

FIVE YEAR CAPITAL IMPROVEMENT PLAN



FISCAL YEAR 2016
TO
FISCAL YEAR 2020

SUBMITTED BY:

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TOWN MANAGER



TOWN OF WILMINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2016 TO FISCAL YEAR 2020

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**TOWN OF WILMINGTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2016 TO FISCAL YEAR 2020**

The Town of Wilmington has committed to maintaining a five-year Capital Improvement Plan (CIP), for the purpose of identifying and prioritizing investment in the town's assets. The CIP is guided by town goals and policies, and reflects the needs and expectations for the management of infrastructure, buildings, vehicles, equipment and technology.

As a communication tool, the CIP informs the Board of Selectmen, Finance Committee, and the public about capital investment needs. Financial rating agencies and oversight agencies such as Standard and Poors and the Department of Revenue look for a community's CIP in evaluating their fiscal stability and management.

Through the 5-year CIP, the town is able to anticipate and schedule larger capital investments and evaluate new needs in a comprehensive and responsible manner. The CIP guides the financing plan for projects by estimating costs and matching them to anticipated funding sources such as taxation, grants, state aid, and other revenue sources. It will also guide the development of a debt plan, indicating timing and bundling of higher cost projects.

Process

Departments submit annually their anticipated needs for investment in various types of assets including buildings, infrastructure such as roads and drainage, equipment, vehicles, and technology. Projects submitted for the CIP are expected to cost in excess of \$20,000 and/or have an expected useful life of at least three years. All submissions must identify if state aid, grants, special revenue, or sources, other than the tax levy, are available to fund the project.

The projects requested have been evaluated and included based on priority, need, and impact on the town's ability to deliver critical services to the residents and businesses.

Fiscal Year 2016

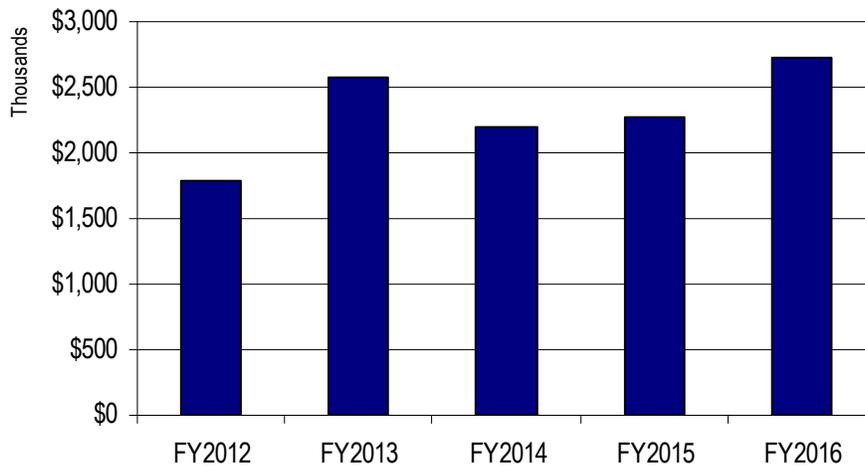
The town is seeking to invest \$3,933,200 in capital projects in Fiscal Year 2016 (FY2016). The investments cover a broad range of needs and align with the Town Manager's annual goals including:

- Supporting a 21st-century education for Wilmington students;
- Reducing energy consumption through efficiency improvements in buildings and vehicles; and
- Utilizing technology to improve service delivery to the public.

Proposed FY2016 Projects By Funding Source	
Chapter 90	\$ 650,000
Free Cash	\$ 458,000
Tax Levy	\$ 2,275,200
Water	\$ 610,000
Total	\$ 3,933,200

Based on the FY2016 proposed plan, capital expenditures funded by the general fund or free cash, represent a \$613,555 increase over the prior year, or a 29% increase.

Capital Investments By Fiscal Year (Excluding Water and Chapter 90)



Approximately 58% of the capital expenditures, or \$2,275,200, are funded through the FY2016 operating budget. An additional \$458,000 is being sought as a transfer from Free Cash to fund the replacement of the Shawsheen School heating system.

Excluding the projects slated for borrowing, by category, the CIP directs the largest investments to infrastructure improvements including road and sidewalk improvements (\$650,000), resurfacing of the Shawsheen School parking lot (\$190,000), and various drainage and water related projects. Approximately 36% of the funded capital projects are associated with infrastructure.

Buildings is the second largest driver of the funded capital project, at 35% of capital projects for FY2016, exclusive of borrowing. Building projects include replacement of the Shawsheen School heating system (\$458,000), replacement of the Public Safety Chiller (\$280,000), roof replacements at the Shawsheen and Woburn Street schools (\$220,000), demolition of the Whitefield Building (\$150,000) and a Facilities Master Plan study (\$150,000) which was originally proposed for FY2015.

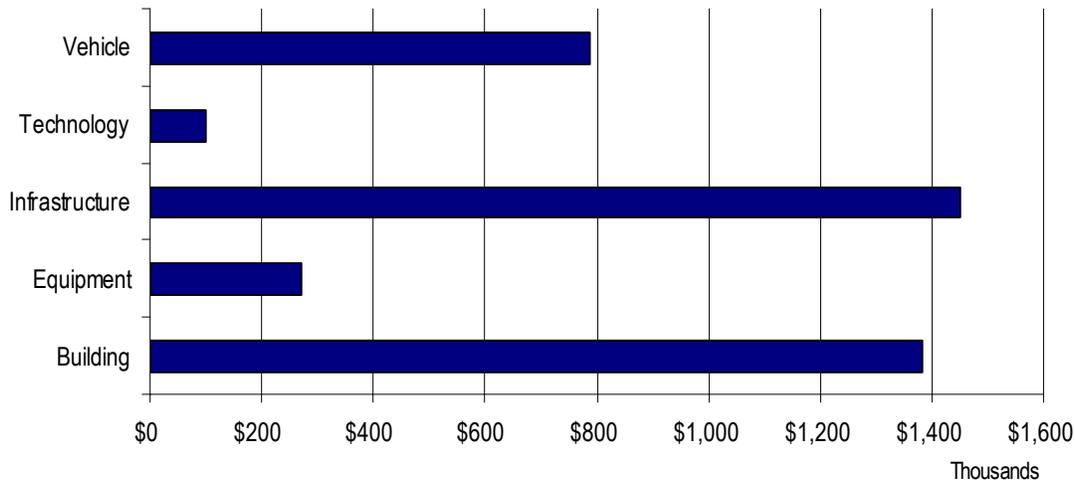
The Facility Master plan will be a critical step in developing the long-range plan for municipal buildings. With the exception of the new high school, middle school, and public safety building, the remaining municipal facilities are all in excess of 40 years old. Buildings such as the Roman House and Town Hall are seriously inadequate with respect to their work space, accessibility, electrical, and HVAC systems. These buildings will require a significant investment just to maintain them in their current state. A unified plan for the continued use, upgrade, or decommissioning of the various municipal buildings is needed to best direct future investments in our facilities.

Vehicle investments include large items such as replacement of two dump trucks for Public Works (\$224,000), replacement of police cruisers (\$220,000), a and backhoe for the Water Department (\$140,000).

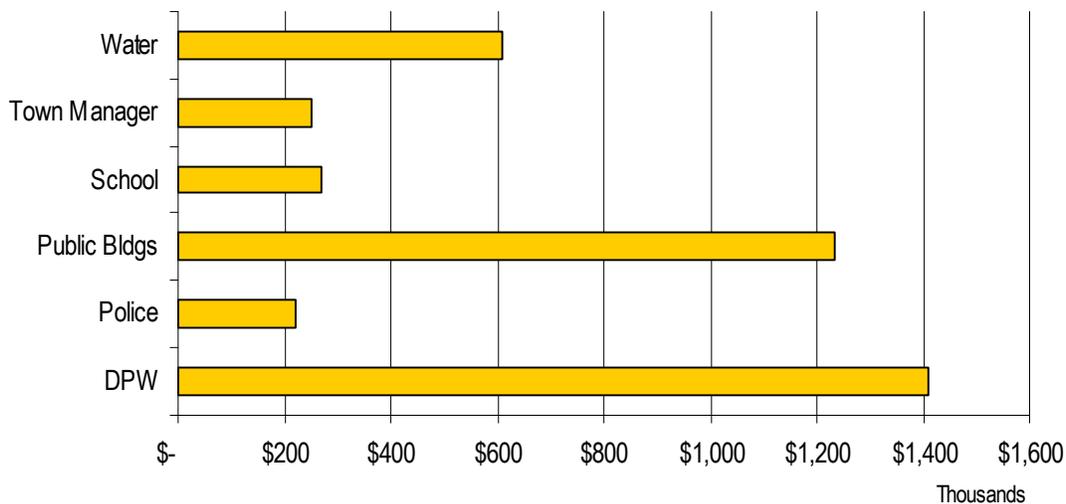
Technology funding includes \$100,000 for a large scale server and desktop replacement program, which is required to bring all staff onto a consistent and supported operating system and a consistent version of Microsoft Office.

Over 81% of the capital expenditures are allocated to Public Works inclusive of water projects, and to Public Buildings.

FY2016 by Category



FY2016 by Department



Debt

Debt in the range of 2% to 6% of the annual operating budget is considered financially healthy and demonstrates the town's commitment to maintaining and improving its assets. Spreading the cost of long-term asset investment over a number of years ensures current taxpayers do not bear a disproportionate amount of the cost for future benefit. When borrowing costs are as low as they currently are, debt is a prudent way to fairly distribute the costs over time.

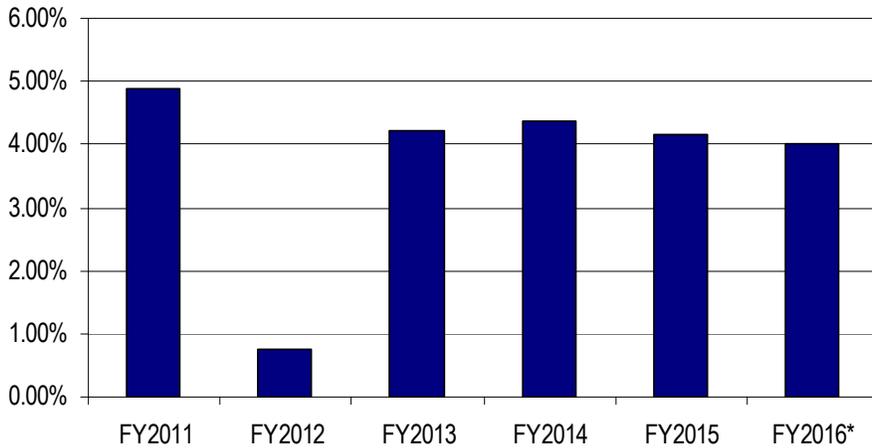
The FY2016 CIP includes two projects proposed for debt funding. These are not reflected in the capital expenditures as the costs will be incorporated into debt service accounted for on an annual basis until the debt is retired.

Design of the recreational facility at the former Yentile Farm is expected to be complete by November of 2015, with construction beginning in April of 2016. Total construction cost for the project is estimated at \$4.5M. The

Committee charged with shepherding the project will also be seeking private donations which will reduce the amount the town needs to fund for the construction.

Town Meeting in December 2014 authorized funding the purchase of Ristuccia Memorial Arena, Wilmington's local indoor skating rink. The anticipated purchase price is \$2.25M. Debt service on the purchase is expected to be paid for using revenues from the rink and will therefore not impact the annual operating budget. An enterprise fund has been established for the rink operation and a capital stabilization fund will be maintained from revenue surpluses generated by the rink.

Debt as a Percentage of Operating Budget

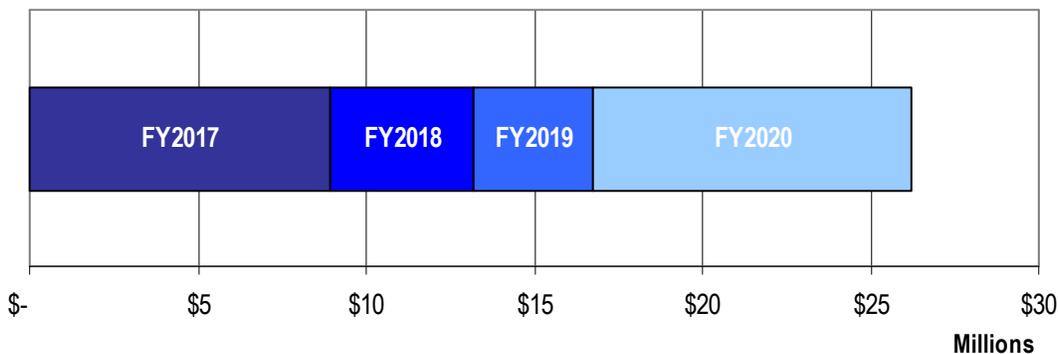


Fiscal Year 2017 and Beyond

The schedule of capital purchases for FY2017 through FY2020 is a best estimate of needs and priorities, accompanied by cost projections based on information available today. While the list of projects may not change dramatically over time, the year in which they are scheduled may be adjusted, cost estimates will be updated, and projects may be added or removed as we continue to evaluate the goals and assess the challenges facing the town.

Currently projected capital expenditures for the next four years exceeds \$26M and includes a potential Fire Substation for North Wilmington (\$7,000,000), window replacement at the Woburn Street School (\$1,400,000), replacement of the pumper truck (\$700,000), and rehabilitation of the Barrows well fields (\$1,100,000).

FY2017 through FY2020 Total Projected Costs



The projects are expected to be funded through various sources including Chapter 90 funds, borrowing, water revenues, and the tax levy.

Proposed FY2017 to FY2020 Projects By Funding Source		
Chapter 90	\$	2,600,000
Debt - General	\$	9,750,000
Debt - Water	\$	2,850,000
Tax Levy	\$	9,368,090
Water Fund	\$	1,458,000
Total	\$	26,026,090

Conclusion

Following is a detailed description of each project identified for the current and future years' budgets. The CIP will be updated annually as requests represent a broad range of stages in development. The annual update will maintain a five-year time horizon for evaluating major needs, and reflect adjustments in scope and estimates as concepts and approaches become more refined.

**Town of Wilmington
FY2016 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	C90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	C90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,000,000	C90	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
DPW	Liquid De-Icer Truck Mount Assembly	Equipment	\$ 25,000	Tax Levy	\$ 25,000				
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 699,000	Tax Levy	\$ 190,000	\$ 128,500	\$ 140,000	\$ 52,000	\$ 148,500
DPW	Butters Row Culvert Repair Project (Engineering and Construction)	Infrastructure	\$ 200,000	Tax Levy	\$ 120,000				
DPW	Conversion from Under Ground Fuel Tanks to Above Ground	Infrastructure	\$ 110,000	Tax Levy	\$ 25,000	\$ 85,000			
DPW	Mass Ave Drainage Improvement Project	Infrastructure	\$ 55,000	Tax Levy	\$ 55,000				
DPW	Cunningham St Roadway Drainage Improvement Phase 2	Infrastructure	\$ 82,000	Tax Levy	\$ 82,000				
DPW	Heavy Duty One Ton Pick Up w/plow (P&G 328)	Vehicle	\$ 38,500	Tax Levy	\$ 38,500				
DPW	1 Ton Dump Truck w/plow (H35)	Vehicle	\$ 69,000	Tax Levy	\$ 69,000				
DPW	Heavy Duty Dump Truck w/plow & sander (H25)	Vehicle	\$ 155,000	Tax Levy	\$ 155,000				
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Public Bldgs	Shawsheen Heating System	Building	\$ 458,000	Free Cash	\$ 458,000				
Public Bldgs	Misc Facility Improvements	Building	\$ 625,000	Tax Levy	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Public Bldgs	Whitefield Building Demolition	Building	\$ 150,000	Tax Levy	\$ 150,000				
Public Bldgs	Shawsheen School Gym Roof Replacement	Building	\$ 110,000	Tax Levy	\$ 110,000				
Public Bldgs	Woburn St School Gym Roof Replacement	Building	\$ 110,000	Tax Levy	\$ 110,000				
Public Bldgs	Public Safety Chiller Replacement	Building	\$ 280,000	Tax Levy	\$ 280,000				
Public Rink	Rink Purchase	Building	\$ 2,250,000	Debt - Rink	\$ 2,250,000				
School	Middle School Clocks and Intercom Upgrade Project	Equipment	\$ 30,000	Tax Levy	\$ 30,000				
School	Math Text Adoption K-5	Equipment	\$ 177,000	Tax Levy	\$ 177,000				
School	Foundations ELA Program	Equipment	\$ 37,700	Tax Levy	\$ 37,700				
School	Mini Van Replacement (Mini 6)	Vehicle	\$ 26,000	Tax Levy	\$ 26,000				
Town Manager	9 Cross St Recreational Facility	Infrastructure	\$ 4,750,000	Debt - General	\$ 4,500,000				
Town Manager	Municipal Facility Master Plan	Building	\$ 150,000	Tax Levy	\$ 150,000				
Town Manager	Computer Systems Upgrade	Technology	\$ 200,000	Tax Levy	\$ 100,000				
Water	In House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Redevelop Shawsheen & Salem St Wells	Infrastructure	\$ 158,000	Water	\$ 50,000		\$ 53,000		\$ 55,000
Water	Leak Detection Survey	Infrastructure	\$ 60,000	Water	\$ 20,000		\$ 20,000		\$ 20,000
Water	Industrial Way Booster Station Deconstruction Phase 2	Infrastructure	\$ 60,000	Water	\$ 60,000				
Water	Secure Water Treatment Plant Vents	Infrastructure	\$ 30,000	Water	\$ 30,000				
Water	Upgrade Water Treatment Plant Control Room	Infrastructure	\$ 70,000	Water	\$ 70,000				
Water	Utility Truck (W15)	Vehicle	\$ 70,000	Water	\$ 70,000				
Water	Utility Truck (W3)	Vehicle	\$ 70,000	Water	\$ 70,000				
Water	Backhoe	Vehicle	\$ 140,000	Water	\$ 140,000				
Grand Total					\$ 10,743,200				

**Town of Wilmington
FY2017 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020
DPW	Facility Expansion Parks & Grounds	Building	\$ 160,000	1/2 water 1/2 GF		\$ 160,000			
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	C90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	C90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,000,000	C90	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 170,000	Tax Levy		\$ 10,000	\$ 10,000	\$ 50,000	\$ 100,000
DPW	Heavy Duty Tow-Behind Tree Chipper	Equipment	\$ 55,000	Tax Levy		\$ 55,000			
DPW	Heavy Duty Vibratory Drum Pavement Roller and Trailer	Equipment	\$ 33,000	Tax Levy		\$ 33,000			
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 699,000	Tax Levy	\$ 190,000	\$ 128,500	\$ 140,000	\$ 52,000	\$ 148,500
DPW	Conversion from Under Ground Fuel Tanks to Above Ground	Infrastructure	\$ 110,000	Tax Levy	\$ 25,000	\$ 85,000			
DPW	Phased Expansion of Cemetery	Infrastructure	\$ 200,000	Tax Levy		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DPW	Resurfacing Woburn St School Tennis Courts	Infrastructure	\$ 25,000	Tax Levy		\$ 25,000			
DPW	Revitalization of Walkways at the Town Common	Infrastructure	\$ 30,000	Tax Levy		\$ 30,000			
DPW	Traffic Signal Camera Detection System	Infrastructure	\$ 40,000	Tax Levy		\$ 40,000			
DPW	Sidewalk Reconstruction Lawrence Street Phase 2	Infrastructure	\$ 84,000	Tax Levy		\$ 84,000			
DPW	Roadway Management PCI Update for PeopleGIS Database	Technology	\$ 25,000	Tax Levy		\$ 25,000			
DPW	Heavy Duty Front End Loader (H21)	Vehicle	\$ 165,000	Tax Levy		\$ 165,000			
DPW	Heavy Duty Dump Truck w/plow and sander (H10)	Vehicle	\$ 155,000	Tax Levy		\$ 155,000			
DPW	Heavy Duty 75 Foot Bucket Truck (Tree 306)	Vehicle	\$ 185,000	Tax Levy		\$ 185,000			
DPW	Heavy Duty Dump Truck w/plow and sander (H9)	Vehicle	\$ 155,000	Tax Levy		\$ 155,000			
Fire	Pumper (E2)	Vehicle	\$ 650,000	Debt - General		\$ 650,000			
Fire	North Wilmington Substation Study	Building	\$ 45,000	Tax Levy		\$ 45,000			
Fire	Microwave Communication System	Equipment	\$ 210,000	Tax Levy		\$ 210,000			
Fire	Portable Radio Replacement	Equipment	\$ 80,470	Tax Levy		\$ 80,470			
Fire	Command Vehicle (F5)	Vehicle	\$ 52,000	Tax Levy		\$ 52,000			
Fire	Fire Prevention Vehicle (F4)	Vehicle	\$ 40,000	Tax Levy		\$ 40,000			
Police	Police Garage	Building	\$ 200,000	Tax Levy		\$ 200,000			
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Public Bldgs	Woburn St School Window Replacement	Building	\$ 1,400,000	Debt - General		\$ 1,400,000			
Public Bldgs	Misc Facility Improvements	Building	\$ 625,000	Tax Levy	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Public Bldgs	North Intermediate Roof Replacement	Building	\$ 750,000	Tax Levy		\$ 300,000	\$ 200,000		
Public Bldgs	Boutwell School Roof Replacement	Building	\$ 475,000	Tax Levy		\$ 475,000			
Public Bldgs	Shawsheen School Gym Floor Refinish	Building	\$ 14,500	Tax Levy		\$ 14,500			
Public Bldgs	Wildwood School Roof Replacement	Building	\$ 240,000	Tax Levy		\$ 240,000			
School	Middle School Video Infrastructure Replacement Project	Equipment	\$ 50,000	Tax Levy		\$ 50,000			
School	Elementary Projector Mounting Project	Technology	\$ 75,270	Tax Levy		\$ 23,750			
School	Shawsheen School Lab PC Replacement Project	Technology	\$ 20,500	Tax Levy		\$ 20,500			
School	PARCC Laptop Cart Project	Technology	\$ 90,000	Tax Levy		\$ 90,000			
School	Voice over Internet Protocol (VoIP) Telephone System Project	Technology	\$ 300,000	Tax Levy		\$ 300,000			
School	Boutwell and Wildwood PC Lab Replacement	Technology	\$ 23,400	Tax Levy		\$ 23,400			
School	Mini Van Replacement (Mini 1)	Vehicle	\$ 26,846	Tax Levy		\$ 26,846			
School	Mini Van Replacement (Mini 2)	Vehicle	\$ 26,846	Tax Levy		\$ 26,846			
Water	Nassau Ave Storage Tank Inspection Rehab & Mixer Install	Infrastructure	\$ 1,000,000	Debt -Water		\$ 1,000,000			
Water	Ballardvale Water Storage Tank, Ins, Rehab and Mixer Instal	Infrastructure	\$ 750,000	Debt -Water		\$ 750,000			

**Town of Wilmington
FY2017 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020
Water	Video Surveillance Water Storage & Treatment Facilities	Equipment	\$ 45,000	Water		\$ 45,000			
Water	In House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Install 8" Section of Water Main in Faulkner Ave	Infrastructure	\$ 40,000	Water		\$ 40,000			
Water	Install 12" Section of Water Main in Middlesex Avenue	Infrastructure	\$ 350,000	Water		\$ 350,000			
Grand Total						\$ 8,933,812			

**Town of Wilmington
FY2018 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	C90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	C90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,000,000	C90	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 170,000	Tax Levy		\$ 10,000	\$ 10,000	\$ 50,000	\$ 100,000
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 699,000	Tax Levy	\$ 190,000	\$ 128,500	\$ 140,000	\$ 52,000	\$ 148,500
DPW	Phased Expansion of Cemetery	Infrastructure	\$ 200,000	Tax Levy		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DPW	Cunningham St Roadway Drainage Improvement Phase 3	Infrastructure	\$ 71,000	Tax Levy			\$ 71,000		
DPW	Heavy Duty Dump Truck w/plow and sander (H7)	Vehicle	\$ 160,000	Tax Levy			\$ 160,000		
DPW	AWD DPW Administration Vehicle	Vehicle	\$ 28,000	Tax Levy			\$ 28,000		
DPW	Parks & Grounds Tractor (P&G 348)	Vehicle	\$ 48,000	Tax Levy			\$ 48,000		
DPW	Heavy Duty One ton Truck w/Utility Body w/ Plow (H3)	Vehicle	\$ 70,000	Tax Levy			\$ 70,000		
Fire	Radio System	Equipment	\$ 325,000	Tax Levy			\$ 325,000		
Fire	Ambulance (A2)	Vehicle	\$ 260,000	Tax Levy			\$ 260,000		
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Public Bldgs	Misc Facility Improvements	Building	\$ 625,000	Tax Levy	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Public Bldgs	North Intermediate Roof Replacement	Building	\$ 750,000	Tax Levy		\$ 300,000	\$ 200,000		
Public Bldgs	VAT Floor Tile Replacement North Intermediate School	Building	\$ 255,000	Tax Levy			\$ 255,000		
School	Middle School Tech Ed. Engineering Lab Replacement Project	Equipment	\$ 67,500	Tax Levy			\$ 67,500		
School	File System Replacement Project	Equipment	\$ 20,000	Tax Levy			\$ 20,000		
School	ELA Text Adoption K-5	Equipment	\$ 200,000	Tax Levy			\$ 200,000		
School	Exchange Email Server Upgrade Project	Technology	\$ 25,000	Tax Levy			\$ 25,000		
School	Food Services Point of Sale Computer Replacement	Technology	\$ 25,500	Tax Levy			\$ 25,500		
School	Middleschool Tablet Purchase	Technology	\$ 35,000	Tax Levy			\$ 35,000		
Water	Rehabilitate Barrows Wellfield	Infrastructure	\$ 1,100,000	Debt -Water			\$ 1,100,000		
Water	In House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Redevelop Shawsheen & Salem St Wells	Infrastructure	\$ 158,000	Water	\$ 50,000		\$ 53,000		\$ 55,000
Water	Leak Detection Survey	Infrastructure	\$ 60,000	Water	\$ 20,000		\$ 20,000		\$ 20,000
Grand Total							\$ 4,258,000		

**Town of Wilmington
FY2019 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	C90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	C90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,000,000	C90	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 170,000	Tax Levy		\$ 10,000	\$ 10,000	\$ 50,000	\$ 100,000
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 699,000	Tax Levy	\$ 190,000	\$ 128,500	\$ 140,000	\$ 52,000	\$ 148,500
DPW	Phased Expansion of Cemetery	Infrastructure	\$ 200,000	Tax Levy		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DPW	Earth Materials Screener	Vehicle	\$ 48,000	Tax Levy				\$ 48,000	
DPW	Heavy Duty Dump Truck w/plow and sander (H14)	Vehicle	\$ 165,000	Tax Levy				\$ 165,000	
Fire	Pumper (Squad 1)	Vehicle	\$ 700,000	Debt - General				\$ 700,000	
Fire	Fire Operations/Training Vehicle (F6)	Vehicle	\$ 40,000	Tax Levy				\$ 40,000	
Fire	Ambulance (A1)	Vehicle	\$ 280,000	Tax Levy				\$ 280,000	
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Public Bldgs	Misc Facility Improvements	Building	\$ 625,000	Tax Levy	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
School	Middle School Projector Replacement Project	Technology	\$ 155,558	Tax Levy				\$ 155,558	
School	Genetec Security Server Replacement	Technology	\$ 10,000	Tax Levy				\$ 10,000	
School	Admin Staff PC Replacement Project	Technology	\$ 36,000	Tax Levy				\$ 36,000	
School	North and West Computer Replacement	Technology	\$ 62,100	Tax Levy				\$ 62,100	
School	Elementary School Projector Replacement	Technology	\$ 267,500	Tax Levy				\$ 267,500	
Water	In House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Hillside Way Water Storage Tank Inspection Rehab & Mixer	Infrastructure	\$ 670,000	Water				\$ 170,000	
Water	Purchase 2 Small Pickup Trucks (W5 & W9)	Vehicle	\$ 40,000	Water				\$ 40,000	
Water	Heavy Duty Dump Truck w/plow and sander (W12)	Vehicle	\$ 185,000	Water				\$ 185,000	
Grand Total								\$ 3,406,158	

**Town of Wilmington
FY2020 Capital Projects**

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	C90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	C90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,000,000	C90	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 170,000	Tax Levy		\$ 10,000	\$ 10,000	\$ 50,000	\$ 100,000
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 699,000	Tax Levy	\$ 190,000	\$ 128,500	\$ 140,000	\$ 52,000	\$ 148,500
DPW	Phased Expansion of Cemetery	Infrastructure	\$ 200,000	Tax Levy		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DPW	Extension of Water Supply Spigot Network at Cemetery	Infrastructure	\$ 20,000	Tax Levy					\$ 20,000
DPW	Sidewalk Construction Project Cunningham St	Infrastructure	\$ 150,000	Tax Levy					\$ 150,000
DPW	Heavy Duty Dump Truck w/plow and sander (H6)	Vehicle	\$ 170,000	Tax Levy					\$ 170,000
DPW	Heavy Duty Ten Wheel Dump Truck w/plow (H8)	Vehicle	\$ 185,000	Tax Levy					\$ 185,000
Fire	North Wilmington Substation Construction	Building	\$ 7,000,000	Debt - General					\$ 7,000,000
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Public Bldgs	Misc Facility Improvements	Building	\$ 625,000	Tax Levy	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Public Bldgs	Town Hall Roof Replacement over Auditorium	Building	\$ 75,000	Tax Levy					\$ 75,000
School	Elementary and Middle Schools Printer Replacement Project	Technology	\$ 56,745	Tax Levy					\$ 56,745
School	Middle School Switch Replacement	Technology	\$ 70,000	Tax Levy					\$ 70,000
School	Laptop Battery Replacement	Technology	\$ 34,375	Tax Levy					\$ 34,375
School	Middle School Printers Replacement	Technology	\$ 37,400	Tax Levy					\$ 37,400
School	Middle School Computer Replacement	Technology	\$ 161,100	Tax Levy					\$ 161,100
Water	In House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Redevelop Shawsheen & Salem St Wells	Infrastructure	\$ 158,000	Water	\$ 50,000		\$ 53,000		\$ 55,000
Water	Leak Detection Survey	Infrastructure	\$ 60,000	Water	\$ 20,000		\$ 20,000		\$ 20,000
Grand Total									\$ 9,428,120

**Town of Wilmington
Fire Department**

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020					
Fire	North Wilmington Substation Construction	Building	\$ 7,000,000	Debt - General					\$ 7,000,000					
Fire	Pumper (E2)	Vehicle	\$ 650,000	Debt - General		\$ 650,000								
Fire	Pumper (Squad 1)	Vehicle	\$ 700,000	Debt - General				\$ 700,000						
Fire	North Wilmington Substation Study	Building	\$ 45,000	Tax Levy		\$ 45,000								
Fire	Microwave Communication System	Equipment	\$ 210,000	Tax Levy		\$ 210,000								
Fire	Radio System	Equipment	\$ 325,000	Tax Levy			\$ 325,000							
Fire	Portable Radio Replacement	Equipment	\$ 80,470	Tax Levy		\$ 80,470								
Fire	Ambulance (A2)	Vehicle	\$ 260,000	Tax Levy			\$ 260,000							
Fire	Command Vehicle (F5)	Vehicle	\$ 52,000	Tax Levy		\$ 52,000								
Fire	Fire Prevention Vehicle (F4)	Vehicle	\$ 40,000	Tax Levy		\$ 40,000								
Fire	Fire Operations/Training Vehicle (F6)	Vehicle	\$ 40,000	Tax Levy				\$ 40,000						
Fire	Ambulance (A1)	Vehicle	\$ 280,000	Tax Levy				\$ 280,000						
Grand Total					\$	0	\$	1,077,470	\$	585,000	\$	1,020,000	\$	7,000,000

CAPITAL REQUEST FORM

Project Title	North Wilmington Substation
Department	Fire Department
Location	unknown
Estimated Cost	\$7,000,000
Source of Cost Estimate	Cost based on bordering towns
Source of Funding	Debt

Category	Priority	
Building	High	

Project Summary
 To address the rising needs of EMS and Fire coverage in North Wilmington

Justification/Explanation
 North Wilmington is going to continue to be a growing area that needs to be properly covered and protected, what was once residential and a small amount of commercial is growing. Later this year our first retail store on Ballardvale Street is opening and we have seen proposals on a 60 acre site for an assisted living complex comprised of 6 buildings each being 8 stories tall. With the amount of open land and the proximity to Route 93, this area will continue to grow. We need to start planning how we can encourage but be able to provide the necessary proper fire and ems coverage to the area. Our main concern is the length of time it takes to respond to incidents in the North Wilmington area, whether we have delays caused by traffic, weather or trains that result in extended on scene times in North Wilmington. We should also look at other uses this building could offer like a community room which could also be used as a polling spot, a police substation to allow a remote location an officer could use for reports or during inclement weather use it a a staging area to respond from.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	
FY 2020	\$7,000,000

CAPITAL REQUEST FORM

Project Title	Pumper (E2)
Department	Fire Department
Location	1 Adelaide St
Estimated Cost	\$650,000
Source of Cost Estimate	Estimate
Source of Funding	Debt

Category	Priority
Vehicle	High

Project Summary
 Replace 1997 Engine 2 which has 113,000 miles on it. The new vehicle will lessen the impact from simultaneous calls and the impact created when a pumper is out of service for repair or routine maintenance. The new pumper will comply with the latest National Fire Protection Association standards and will offer Compressed Air Foam System technology which will greatly improve the capabilities to extinguish all types of fires.

Justification/Explanation
 The purchase of a new pumper is important to maintaining a modern fire/emergency response fleet. Maintaining fire apparatus that has up-to-date fire suppression and safety features will ensure that the Fire Department can continue to respond effectively and safely to emergencies that arise. Currently the department is operating (3) Class A pumpers: Engine 3-A 2013 , 1500 gpm pumper with 6,500 miles; Squad 1 2002, 1250 gpm Class A pumper with 96,000 miles; Engine 2 1250 gpm Class A pumper with 113,000 miles. Engine 2 and Squad 1 are each 13 years old. If we are able to secure funding for this new Class A pumper, we would have to develop a set of build specifications and have it built, we would not take delivery and put into service until the fall of 2017.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$650,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Fire Pumper (Squad 1)
Department	Fire Department
Location	1 Adelaide St
Estimated Cost	\$700,000
Source of Cost Estimate	Estimate
Source of Funding	Debt

Category	Type	Priority
Vehicle	High	

Project Summary
 Replace 2002 Pumper which has 96,000 miles on it. The new vehicle will lessen the impact from simultaneous calls and the impact created when a pumper is out of service for repair or routine maintenance. The new pumper will comply with the latest National Fire Protection Association standards and will offer Compressed Air Foam System technology which will greatly improve the capabilities to rapidly extinguish all types of fires.

Justification/Explanation
 The purchase of a new pumper is important to maintaining a modern fire/emergency response fleet. Maintaining fire apparatus that has up-to-date fire suppression and safety features will ensure that the Fire Department can continue to respond effectively and safely to emergencies that arise. Currently the department is operating (3) Class A pumpers: Engine 3-A 2012, 1500 gpm pumper with 6,500 miles; Engine 2A 1997, 1250 gpm Class A pumper with 113,000 miles; Engine A a new 2014 gpm pumper. Engine 2 is 17 years old. If we are able to secure funding for this new Class A pumper, we would have to develop a set of build specifications and have it built. We would not take delivery and put into service until the fall of 2019.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$700,000
FY 2020	

CAPITAL REQUEST FORM

Project Title	Substation Study
Department	Fire Department
Location	North Wilmington
Estimated Cost	\$45,000
Source of Cost Estimate	Quote
Source of Funding	Tax Levy

Category	Priority	
Building	High	

Project Summary
 To determine location and compile data to show the need for a substation in North Wilmington.

Justification/Explanation
 We need to explore what area of North Wilmington would be best suited to build a substation. This study would use our current data collection/dispatch software and plot location and response time to the incident. With this information, a detailed report will be generated and 2 viable sites will be outlined in approximately 90 days and 1 set of plans would be generated outlining the building and site approximately 30 days after. This is a very important project and we need to go forward with now because the reality is it will take 4-7 years before a station will be completed based on information we have received.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$45,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Microwave communication system
Department	Fire Department
Location	4 receiver sites in town
Estimated Cost	\$210,000
Source of Cost Estimate	Quote
Source of Funding	Tax Levy

Category	Type	Priority
Equipment	High	

Project Summary
 Microwave signal technology allows communications, data, internet and video to travel point to point without the use of wires. If the town were to pursue this project it would not only benefit the Fire Department, it would also benefit most of the other departments in this town.

Justification/Explanation
 Our current radio system utilizes three satellite receiver sites which allow us to use our mobile and portable radios in all areas of town. We no longer maintain the wire system which currently relays our signals back to the base radio. A microwave system is a point to point system which sends the radio traffic through the air not requiring wires. Approximately 16 years ago we made the transition from using leased telephone lines to get the radio signal from the receiver sites to the station using our own fire alarm wires but we have discontinued the municipal fire alarm system signaling through wires sent through the air to our receiver here at dispatch. We have shut down the wired system and are using these wires for our radio transmissions only which we don't maintain any more.

Update

FY 2015	_____
FY 2016	_____
FY 2017	\$210,000
FY 2018	_____
FY 2019	_____
FY 2020	_____

CAPITAL REQUEST FORM

Project Title	Radio system
Department	Fire Department
Location	1 Adelaide St
Estimated Cost	\$325,000
Source of Cost Estimate	Quote
Source of Funding	Tax Levy

Category	Priority
Equipment	High

Project Summary
 Replace existing radio system to 480 megahertz frequency to able to communicate with bordering departments.

Justification/Explanation
 We currently operate a VHF radio system (154.285) which is considered a high band frequency. The seven towns which border us and even our own Police Department operate on a UHF frequency (450-485.00) which is considered an ultrahigh frequency. This creates a problem with interoperability and requires Wilmington Fire to maintain two seperate radios in all vehicles. We were fortunate this budget year to receive funds to replace our 20 year old radio which we have done and there are other components we need to replace to keep the current system reliable and safe for our operations but we need to look at building a radio system that will fit the current needs of the department.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$325,000
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Portable Radios
Department	Fire Department
Location	1 Adelaide St
Estimated Cost	\$80,470
Source of Cost Estimate	Quote
Source of Funding	Tax Levy

Category	Priority	
Equipment	High	

Project Summary
 Replace portable radios

Justification/Explanation
 We have been working on components of our radio system for the past 3-4 years, replacing the mobile radio's first to comply with the federal narrow banding rule, then the base radio, coax and antenna which was over 17 years old at the time and had been repaired after a lightening strike, then last year the comparators which determine which of the three receiver's in town is receiving the strongest signal and broadcast over the appropriate site. We now need to replace the portable radio's which are 9 years old. Communication is one of the most important safety requirements for us. Our current portables are not built to the standards required today. New radio's will allow the user to change volume, channel and emergency buttons with a gloved hand. Currently you need to take your glove off to do this. The new speaker microphones will allow you to change channels and volume remotely and not have to use the main portable in your pocket. We will also be able to have caller ID with these portable radio's so if someone hits the emergency button or calls for help, dispatch will know which portable is in need of assistance.

Update

FY 2015	
FY 2016	\$80,470
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Ambulance (A2)
Department	Fire Department
Location	1 Adelaide St Wilmington MA
Estimated Cost	\$260,000
Source of Cost Estimate	Quote
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 Replace A-2

Justification/Explanation
 Vehicle has over 88,000 miles on it and should be retired from emergency transports.

Update

FY 2015	_____
FY 2016	_____
FY 2017	_____
FY 2018	\$260,000
FY 2019	_____
FY 2020	_____

CAPITAL REQUEST FORM

Project Title	Command Vehicle (F5)
Department	Fire Department
Location	1 Adelaide St
Estimated Cost	\$52,000
Source of Cost Estimate	Awaiting updated quote
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 Replace Car 5 a 2005 Ford crown vic (old police cruiser)

Justification/Explanation
 Car 5 is a 2005 Ford Crown Victoria with over 155,000 miles. Body rot has started in the wheelwell area. This vehicle has performed well but is 9 years old and is no longer reliable. This vehicle was previously a Police cruise vehicle.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$52,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Fire prevention vehicle (F4)
Department	Fire Department
Location	1 Adelaide St
Estimated Cost	\$40,000
Source of Cost Estimate	Estimate
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 Replace Fire prevention officers' vehicle Car 4

Justification/Explanation
 This is a passed down vehicle from the PD which currently has 84,000 miles on it and is a 2008

Update

FY 2015	_____
FY 2016	_____
FY 2017	\$40,000
FY 2018	_____
FY 2019	_____
FY 2020	_____

CAPITAL REQUEST FORM

Project Title	Fire operations/training vehicle (F6)
Department	Fire Department
Location	1 Adelaide St
Estimated Cost	\$40,000
Source of Cost Estimate	Estimate
Source of Funding	Tax Levy

Category	Type	Priority
		High

Project Summary
 Replace Fire operations/training officers' vehicle Car 6

Justification/Explanation
 This is a passed down vehicle from the PD which currently has 66,000 miles on it and is a 2009

Update

FY 2015	_____
FY 2016	_____
FY 2017	_____
FY 2018	_____
FY 2019	\$40,000
FY 2020	_____

CAPITAL REQUEST FORM

Project Title	Ambulance (A1)
Department	Fire Department
Location	1 Adelaide St
Estimated Cost	\$280,000
Source of Cost Estimate	Estimate
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High	

Project Summary
 Replace A-1 a 2013 Ambulance which has 26,000 miles on it currently. This vehicle is expected to reach the end of its useful life in 2019.

Justification/Explanation

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$280,000
FY 2020	

**Town of Wilmington
Police Department**

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020
Police	Police Garage	Building	\$ 200,000	Tax Levy		\$ 200,000			
Police	Police Cruisers	Vehicle	\$ 1,100,000	Tax Levy	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Grand Total					\$ 220,000	\$ 420,000	\$ 220,000	\$ 220,000	\$ 220,000

CAPITAL REQUEST FORM

Project Title	Police Garage	
Department	Police	
Location	1 Adelaide St. (Behind the rear parking lot.)	
Estimated Cost	\$200,000	
Source of Cost Estimate	Consultants	
Source of Funding	Tax Levy	
Category	Priority	
Building	Medium	
Project Summary	<p>The proposed project would be to build a 1,500 sq.ft., three bay garage, behind the Public Safety Building parking lot. The garage structure will replace a storage shed in disrepair and does not offer space conducive to our needs. The location is ideal for this type of structure. The proposed structure is within minimal setbacks and would allow the current buffer line of evergreen trees to remain as is. The proposed structure would be a metal building with a brick facade matching the current Public Safety Building.</p>	
Justification/Explanation	<p>This project would create a secure location to store vehicles being held as evidence, as well as department vehicles and equipment such as electronic speed trailers, sign boards, School Threat Assessment Reponse System (STARS) vehicles and equipment, range truck, emergency management equipment, traffic control devices and barricades, department mountain bikes, and large/bulky items being held as evidence. Having said vehicles and equipment out of the elements will extend the service life and improve the operational efficiency of the department. Emergency vehicles will no longer have to be connected to an outdoor electrical supply during the winter months and would be ready for use in any type weather conditions.</p>	
Update	<p>An alternative solution for consideration would be to combine this project with the Wilmington Fire Department. The alternative structure would consist of a 50' x 80' (4000 sq. foot) four bay garage equipped with 14' high doors to accommodate emergency apparatus. The respective departments would have access to two bays each. The estimated cost for this alternative option would be \$275,000.</p>	
Budget Year	Total Cost Estimate	
FY 2016		
FY 2017		\$200,000
FY 2018		
FY 2019		
FY 2020		

CAPITAL REQUEST FORM

Project Title	Police Cruisers
Department	Police
Location	N/A
Estimated Cost	\$1,100,000
Source of Cost Estimate	Previous bids and build costs
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 Purchase of four (4) Ford Interceptor SUV Police Cruisers and One (1) Full Size SUV Command Vehicle.

Justification/Explanation
 The Police Department is the Town's sole source for the purchase of non-commercial sedans. These police cruisers are used to their limits in police service. Upon release from police service these vehicles are transferred to various town departments for continued use. Failure to replace these cruisers would reduce the police department's ability to provide effective public safety services as the fleet begins to fail and requires service to maintain pursuit certification.

Update
 I have kept the cost the same as FY 2015 at \$220,000. I am requesting the purchase of five vehicles. Four (4) Interceptor SUV's to replace the most active line cars and One (1) Full Size SUV to replace Cruiser 41(Ford Expedition Incident Command). Cruiser 41 is a 2008 with well over 100,000 miles and has reached the end of its useful life. We are finding this vehicle is frequently unavailable due to break downs and repairs.

Budget Year	Total Cost Estimate
FY 2015	\$220,000 Funded
FY 2016	\$220,000
FY 2017	\$220,000
FY 2018	\$220,000
FY 2019	\$220,000
FY 2020	\$220,000

**Town of Wilmington
Public Buildings Department**

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020
Public Bldgs	Woburn St School Window Replacement	Building	\$ 1,400,000	Debt - General		\$ 1,400,000			
Public Bldgs	Shawsheen Heating System	Building	\$ 458,000	Free Cash	\$ 458,000				
Public Bldgs	Misc Facility Improvements	Building	\$ 625,000	Tax Levy	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Public Bldgs	North Intermediate Roof Replacement	Building	\$ 750,000	Tax Levy		\$ 300,000	\$ 200,000		
Public Bldgs	Whitefield Building Demolition	Building	\$ 150,000	Tax Levy	\$ 150,000				
Public Bldgs	Shawsheen School Gym Roof Replacement	Building	\$ 110,000	Tax Levy	\$ 110,000				
Public Bldgs	Boutwell School Roof Replacement	Building	\$ 475,000	Tax Levy		\$ 475,000			
Public Bldgs	Shawsheen School Gym Floor Refinish	Building	\$ 14,500	Tax Levy		\$ 14,500			
Public Bldgs	Woburn St School Gym Roof Replacement	Building	\$ 110,000	Tax Levy	\$ 110,000				
Public Bldgs	Wildwood School Roof Replacement	Building	\$ 240,000	Tax Levy		\$ 240,000			
Public Bldgs	VAT Floor Tile Replacement North Intermediate School	Building	\$ 255,000	Tax Levy			\$ 255,000		
Public Bldgs	Town Hall Roof Replacement over Auditorium	Building	\$ 75,000	Tax Levy					\$ 75,000
Public Bldgs	Public Safety Chiller Replacement	Building	\$ 280,000	Tax Levy	\$ 280,000				
Grand Total					\$ 1,233,000	\$ 2,554,500	\$ 580,000	\$ 125,000	\$ 200,000

CAPITAL REQUEST FORM

Project Title	Woburn Street School Window Replacement
Department	Public Buildings
Location	227 Woburn St.
Estimated Cost	\$1,400,000
Source of Cost Estimate	Consultants on a simlular project
Source of Funding	Debt

Category	Priority	
Building	High-Medium	

Project Summary
 Replace all windows and exterior doors with a new energy efficient system.

Justification/Explanation
 Replace original non-energy efficient units with new high efficient windows and door systems. This will reduce heating costs, tighten up the overall building envelope to prevent water from leaking into the building causing damage to the structure and poor air quality for it's occupants.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$1,400,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Shawsheen Heating System Upgrade
Department	Public Buildings
Location	298 Shawsheen St
Estimated Cost	\$458,000
Source of Cost Estimate	Consultants Quotes
Source of Funding	Free Cash

Category	Priority	
Building	Medium	

Project Summary
 Replace the original oil fired heating system with a new high efficiency natural gas system.

Justification/Explanation
 This improvement will be similar to the upgrade that was completed at the North Intermediate School for FY14. National Grid has provided a new gas main to the building at no cost to the Town of Wilmington. This new heating system will compliment the window replacement project that was completed at the school continuing to improve on energy efficiency. We'll also remove a 10,000 gallon underground storage tank from service.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$458,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Miscellaneous Facility Improvements
Department	Public Buildings
Location	
Estimated Cost	\$625,000
Source of Cost Estimate	
Source of Funding	Tax Levy

Category	Priority	
Building	High	

Project Summary
 This budget has been established and dedicated to address repair and maintenance issues that cannot be addressed within the existing maintenance budget of the department that may pose a risk to the public, students or municipal and school personnel or may impede the town's ability to provide services to the public. Each year the department makes it's best effort to identify projects that are required to increase energy efficiencies and avoid problems including building envelope, heating systems, air conditioning and structural issues.

Justification/Explanation
 Having access to a budget designated for the sole purpose of unanticipated building repairs will enable the town to begin the process of addressing unforeseen issues in a timely manner without disrupting the department budget or placing an additional burden on the reserve account.

Update

Budget Year	Total Cost Estimate	
FY 2015	\$125,000	Funded
FY 2016	\$125,000	
FY 2017	\$125,000	
FY 2018	\$125,000	
FY 2019	\$125,000	
FY2020	\$125,000	

CAPITAL REQUEST FORM

Project Title	North Intermediate School Roof Replacement
Department	Public Buildings
Location	320 Salem Street.
Estimated Cost	\$750,000
Source of Cost Estimate	Consultants
Source of Funding	Tax Levy

Category	Priority	
Building	High	

Project Summary
 Replace 9170 sq/ ft of EPDM rubber roofing and insulation.

Justification/Explanation
 Roof replacement of the 2 lower sections, these are being identified as the highest priority due to age, weathered conditions and moisture in the insulation. Replacement will tighten up the building envelope, improve on heat loss and prevent any damage to the building structure.

Update

Budget Year	Total Cost Estimate	
FY 2015	\$250,000	Funded
FY 2016		
FY 2017	\$300,000	
FY 2018	\$200,000	
FY 2019		
FY 2020		

CAPITAL REQUEST FORM

Project Title	Whitefield Building Demo
Department	Public Buildings
Location	342 Middlesex Ave
Estimated Cost	\$150,000
Source of Cost Estimate	Consultants
Source of Funding	Tax Levy

Category	Priority	
Building	High - Medium	

Project Summary
 Disconnect all services to the building, abate all asbestos and hazardous material from structure, demo the building and have all material removed from site and disposed of properly. Fill in existing foundation as required and pave over area with binder.

Justification/Explanation
 This capital improvement will remove the existing structure from 342 Middlesex Ave. The Whitefield School was built in 1903 and no longer serves a purpose for the town. The roof is in poor condition letting water into the structure causing interior damage, roof boards need to be replaced as well as a the installation of a new roof. The siding material is wood and asbestos shingles, there is no heating system in the building and existing piping is covered with asbestos. The existing fire escape was removed for safety reasons to prevent children from playing on while the field is in use.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$150,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Shawsheen School Gym Roof Replacement
Department	Public Buildings
Location	298 Shawsheen St
Estimated Cost	\$110,000
Source of Cost Estimate	Consultants Quotes
Source of Funding	Tax Levy

Category	Priority	
Building	Medium	

Project Summary
 Replace a 3,900 sq.ft. area of roof above the gymnasium and 962 sq ft of lower canopy roof = 4,862 sq ft . Like the Woburn St School this is the only section of roof that has not been re-roofed in the last 15 years. It is an asphalt gravel roof that is extensively blistered, any leaks from this roof could damage the wooden gym floor below.

Justification/Explanation
 This section has had numerous leaks and repairs over the last several years. It is in poor condition, the roof insulation is saturated which causes leaks and heat loss. The gym roof protects the wooden playing surface as well as the building envelope.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$110,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Boutwell School Roof Replacement
Department	Public Buildings
Location	17 Boutwell Street
Estimated Cost	\$475,000
Source of Cost Estimate	Consultants
Source of Funding	Tax Levy

Category	Priority	
Building	High-Medium	

Project Summary
 Replace EPDM rubber roofing and insulation over entire building 23,600 sq./ft.

Justification/Explanation
 This capital improvement will replace the existing EPDM rubber roof and insulation over the entire building. The existing roof is over 20 years old. The maintenance program the town has in place on this school hs done much to reduce leakage and maximize it's life. Snow loads of time have taken its toll on this roof compressing the insulation causing standing water and ice which produce leaks and saturation. A new roofing system will protect the building envelope and reduce heat loss.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$475,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Shawsheen School Gym Floor Refinish
Department	Public Buildings
Location	298 Shawsheen St
Estimated Cost	\$14,500
Source of Cost Estimate	Consultants Quotes
Source of Funding	Tax Levy

Category	Priority	
Building	Medium	

Project Summary
 Sand and strip the gym floor to bare wood, reline to current regulations and install new finish.

Justification/Explanation
 Every year the Public Buildings Department screens and refinishes the gym floor, over time the floor darkens with age. This is the last of the gym floors to be refinished. By stripping the floor to it's bare wood and relining it to current regulations and installing a new finish it will continue to serve the school and community well.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$14,500
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Woburn Street School Gym Roof Replacement
Department	Public Buildings
Location	227 Woburn St
Estimated Cost	\$110,000
Source of Cost Estimate	Consultants Quotes
Source of Funding	Tax Levy

Category	Priority
Building	Medium

Project Summary
 Replace a 4,014 sq. ft. area of roof above the gymnasium. Like the Shawsheen School, this is the only section of roof that has not been re-roofed in the last 15 years. It is an asphalt gravel roof that is extensively blistered, any leaks from this roof could damage the wooden gym floor below.

Justification/Explanation
 This section has had numerous leaks and repairs over the last several years. It is in poor condition, the roof insulation is saturated which causes leaks and heat loss. The gym roof protects the wooden playing surface as well as the building envelope.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$110,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Wildwood School Roof Replacement
Department	Public Buidings Dept
Location	182 Wildwood St.
Estimated Cost	\$240,000
Source of Cost Estimate	Consultants Quotes
Source of Funding	Tax Levy

Category	Priority
Building	Medium

Project Summary
 Replace 8,270 sq/ft of roof over the south wing and 3,540 sq/ft over the café for a total of 11,810 sq/ft of tar and gravel roof

Justification/Explanation
 These sections of roof are over 30 years old, the insulation underneath is saturated and in need of replacement. The tar and gravel have blistered and cracked over time from snow loads and age causing numerous leaks in need of repair. A new roof system would tighten up the building envelope and allow water to flow to roof drains preventing leaks. New insulation would also help reduce heat loss in the winter.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$240,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	VAT Floor Tile Replacement North Intermediate School
Department	Public Buildings
Location	320 Salem Street
Estimated Cost	\$255,000
Source of Cost Estimate	Consultants similar job
Source of Funding	Tax Levy

Category	Priority	
Building	Medium	

Project Summary
 Removal of 29,700 sq./ft of vinyl asbestos floor tiles from all classrooms, hallways, café and offices throughout the building

Justification/Explanation
 Improve overall appearance of the interior of the building, removal of a known hazardous material from our school building.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$255,000
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Town Hall Roof Replacement over the Auditorium
Department	Public Buildings
Location	121 Glen Road
Estimated Cost	\$75,000
Source of Cost Estimate	Consultants
Source of Funding	Tax Levy

Category	Priority	
Building	Medium	

Project Summary
 Replace EPDM rubber roofing and insulation over the auditorium 3,200 sq./ft.

Justification/Explanation
 This capital improvement will replace the existing EPDM rubber roof and insulation over the auditorium section of the building. The existing roof is over 20 years old. The maintenance program the town has in place on this roof has done much to reduce leakage and maximize it's life. Snow loads of time have taken it's toll on this roof compressing the insulation causing standing water and ice which produce leaks and saturation. A new roofing system will tighten the building envelope and reduce heat loss.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	
FY 2020	\$75,000

CAPITAL REQUEST FORM

Project Title	Public Safety Chiller Replacement
Department	Public Buildings
Location	1 Adelaide
Estimated Cost	\$280,000
Source of Cost Estimate	Consultants
Source of Funding	Tax Levy

Category	Priority	
Building	High	

Project Summary
 Replace existing 118 Ton Chiller unit with a new 85 Ton unit with sound attenuation.

Justification/Explanation
 This capital improvement will replace the existing 118 Ton Chiller unit that controls the cooling of the building. The existing unit has had some compressor issues and needs repair. Considering the cost of the repairs, the age of unit and the efficiency improvements that have been made over the past 10 years makes more sense to replace then to repair this unit.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$280,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

Town of Wilmington
Public Rink

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020
Public Rink	Rink Purchase	Building	\$ 2,250,000	Debt - Rink	\$ 2,250,000				
Grand Total					\$ 2,250,000	\$ 0	\$ 0	\$ 0	\$ 0

CAPITAL REQUEST FORM

Project Title	Public Rink
Department	Public Rink
Location	Main Street
Estimated Cost	\$2,250,000
Source of Cost Estimate	
Source of Funding	Debt

Category	Priority	
Infrastructure	High	

Project Summary
 Purchase Ristuccia Memorial Arena

Justification/Explanation
 The purchase of the Ristuccia Memorial Arena will provide incredible recreational opportunities for residents of all ages and add another element to the quality of life in Wilmington.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$2,250,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

**Town of Wilmington
Public Works Department
including Water**

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020
DPW	Facility Expansion Parks & Grounds	Building	\$ 160,000	1/2 water 1/2 GF		\$ 160,000			
DPW	Crack Sealing Plan-Various Roads	Infrastructure	\$ 100,000	C90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DPW	Resurfacing Various Town Sidewalks	Infrastructure	\$ 150,000	C90	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DPW	Resurfacing Various Town Roadways	Infrastructure	\$ 3,000,000	C90	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
DPW	Engineering Services-NPDES General Permit	Engineering	\$ 170,000	Tax Levy		\$ 10,000	\$ 10,000	\$ 50,000	\$ 100,000
DPW	Liquid De-Icer Truck Mount Assembly	Equipment	\$ 25,000	Tax Levy	\$ 25,000				
DPW	Heavy Duty Tow-Behind Tree Chipper	Equipment	\$ 55,000	Tax Levy		\$ 55,000			
DPW	Heavy Duty Vibratory Drum Pavement Roller and Trailer	Equipment	\$ 33,000	Tax Levy		\$ 33,000			
DPW	Resurfacing Municipal Parking Lots	Infrastructure	\$ 699,000	Tax Levy	\$ 190,000	\$ 128,500	\$ 140,000	\$ 52,000	\$ 148,500
DPW	Butters Row Culvert Repair Project (Engineering and Construction)	Infrastructure	\$ 200,000	Tax Levy	\$ 120,000				
DPW	Conversion from Under Ground Fuel Tanks to Above Ground	Infrastructure	\$ 110,000	Tax Levy	\$ 25,000	\$ 85,000			
DPW	Phased Expansion of Cemetery	Infrastructure	\$ 200,000	Tax Levy		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DPW	Mass Ave Drainage Improvement Project	Infrastructure	\$ 55,000	Tax Levy	\$ 55,000				
DPW	Cunningham St Roadway Drainage Improvement Phase 2	Infrastructure	\$ 82,000	Tax Levy	\$ 82,000				
DPW	Resurfacing Woburn St School Tennis Courts	Infrastructure	\$ 25,000	Tax Levy		\$ 25,000			
DPW	Revitalization of Walkways at the Town Common	Infrastructure	\$ 30,000	Tax Levy		\$ 30,000			
DPW	Cunningham St Roadway Drainage Improvement Phase 3	Infrastructure	\$ 71,000	Tax Levy			\$ 71,000		
DPW	Extension of Water Supply Spigot Network at Cemetery	Infrastructure	\$ 20,000	Tax Levy					\$ 20,000
DPW	Traffic Signal Camera Detection System	Infrastructure	\$ 40,000	Tax Levy		\$ 40,000			
DPW	Sidewalk Reconstruction Lawrence Street Phase 2	Infrastructure	\$ 84,000	Tax Levy		\$ 84,000			
DPW	Sidewalk Construction Project Cunningham St	Infrastructure	\$ 150,000	Tax Levy					\$ 150,000
DPW	Roadway Management PCI Update for PeopleGIS Database	Technology	\$ 25,000	Tax Levy		\$ 25,000			
DPW	Heavy Duty Front End Loader (H21)	Vehicle	\$ 165,000	Tax Levy		\$ 165,000			
DPW	Heavy Duty Dump Truck w/plow and sander (H10)	Vehicle	\$ 155,000	Tax Levy		\$ 155,000			
DPW	Heavy Duty Dump Truck w/plow and sander (H7)	Vehicle	\$ 160,000	Tax Levy			\$ 160,000		
DPW	Heavy Duty 75 Foot Bucket Truck (Tree 306)	Vehicle	\$ 185,000	Tax Levy		\$ 185,000			
DPW	AWD DPW Administration Vehicle	Vehicle	\$ 28,000	Tax Levy			\$ 28,000		
DPW	Parks & Grounds Tractor (P&G 348)	Vehicle	\$ 48,000	Tax Levy			\$ 48,000		
DPW	Heavy Duty One ton Truck w/Utility Body w/ Plow (H3)	Vehicle	\$ 70,000	Tax Levy			\$ 70,000		
DPW	Heavy Duty Dump Truck w/plow and sander (H9)	Vehicle	\$ 155,000	Tax Levy		\$ 155,000			
DPW	Earth Materials Screener	Vehicle	\$ 48,000	Tax Levy				\$ 48,000	
DPW	Heavy Duty Dump Truck w/plow and sander (H14)	Vehicle	\$ 165,000	Tax Levy				\$ 165,000	
DPW	Heavy Duty One Ton Pick Up w/plow (P&G 328)	Vehicle	\$ 38,500	Tax Levy	\$ 38,500				
DPW	1 Ton Dump Truck w/plow (H35)	Vehicle	\$ 69,000	Tax Levy	\$ 69,000				
DPW	Heavy Duty Dump Truck w/plow & sander (H25)	Vehicle	\$ 155,000	Tax Levy	\$ 155,000				
DPW	Heavy Duty Dump Truck w/plow and sander (H6)	Vehicle	\$ 170,000	Tax Levy					\$ 170,000
DPW	Heavy Duty Ten Wheel Dump Truck w/plow (H8)	Vehicle	\$ 185,000	Tax Levy					\$ 185,000
Water	Nassau Ave Storage Tank Inspection Rehab & Mixer Install	Infrastructure	\$ 1,000,000	Debt -Water		\$ 1,000,000			
Water	Rehabilitate Barrows Wellfield	Infrastructure	\$ 1,100,000	Debt -Water			\$ 1,100,000		
Water	Ballardvale Water Storage Tank, Ins, Rehab and Mixer Instal	Infrastructure	\$ 750,000	Debt -Water		\$ 750,000			
Water	Video Surveillance Water Storage & Treatment Facilities	Equipment	\$ 45,000	Water		\$ 45,000			
Water	In House Water Main Replacement Program	Infrastructure	\$ 500,000	Water	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	Granular Activated Carbon Replacement	Infrastructure	\$ 170,000	Water					

**Town of Wilmington
Public Works Department
including Water**

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020
Water	Hillside Way Water Storage Tank Inspection Rehab & Mixer	Infrastructure	\$ 670,000	Water				\$ 170,000	
Water	Redevelop Shawsheen & Salem St Wells	Infrastructure	\$ 158,000	Water	\$ 50,000		\$ 53,000		\$ 55,000
Water	Install 8" Section of Water Main in Faulkner Ave	Infrastructure	\$ 40,000	Water		\$ 40,000			
Water	Leak Detection Survey	Infrastructure	\$ 60,000	Water	\$ 20,000		\$ 20,000		\$ 20,000
Water	Industrial Way Booster Station Deconstruction Phase 2	Infrastructure	\$ 60,000	Water	\$ 60,000				
Water	Secure Water Treatment Plant Vents	Infrastructure	\$ 30,000	Water	\$ 30,000				
Water	Upgrade Water Treatment Plant Control Room	Infrastructure	\$ 70,000	Water	\$ 70,000				
Water	Install 12" Section of Water Main in Middlesex Avenue	Infrastructure	\$ 350,000	Water		\$ 350,000			
Water	Utility Truck (W15)	Vehicle	\$ 70,000	Water	\$ 70,000				
Water	Utility Truck (W3)	Vehicle	\$ 70,000	Water	\$ 70,000				
Water	Purchase 2 Small Pickup Trucks (W5 & W9)	Vehicle	\$ 40,000	Water				\$ 40,000	
Water	Backhoe	Vehicle	\$ 140,000	Water	\$ 140,000				
Water	Heavy Duty Dump Truck w/plow and sander (W12)	Vehicle	\$ 185,000	Water				\$ 185,000	
Grand Total					\$ 2,019,500	\$ 4,320,500	\$ 2,500,000	\$ 1,510,000	\$ 1,648,500

CAPITAL REQUEST FORM

Project Title	Facility Expansion - Parks & Grounds Shop
Department	DPW/Water
Location	135 Andover St.
Estimated Cost	\$160,000
Source of Cost Estimate	Best estimate from Consultant with no hard facts
Source of Funding	1/2 Tax Levy; 1/2 Water Fund

Category	Priority	
Building	High	

Project Summary
 Realizing that a new facility is cost prohibitive, we would move to construct a modest addition as recommended by the previous years study.

Justification/Explanation
 Existing facility is antiquated and far too small to function efficiently and safely. We would use the architects' recommendations to upgrade the current facility to be more useable for at least the next decade.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$160,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Crack Sealing Plan - Various Roads
Department	Department of Public Works
Location	Various
Estimated Cost	\$100,000
Source of Cost Estimate	In-house Estimate
Source of Funding	Chapter 90 State Funding

Category	Priority	
Infrastructure	Medium	

Project Summary
 Use approximately \$20,000 per year for 5 years for crack sealing roadway maintenance of various roadways throughout Town. This is funded through Chapter 90 state funding.

Justification/Explanation
 The Town's roadways will benefit from a crack sealing plan to help prevent minor cracks from quickly developing into major cracks. This is especially important for roadways resurfaced relatively recently, as it will add to their expected life expectancy.

Update

Budget Year	Total Cost Estimate	
FY 2015	\$20,000	Funded
FY 2016	\$20,000	
FY 2017	\$20,000	
FY 2018	\$20,000	
FY 2019	\$20,000	
FY 2020	\$20,000	

CAPITAL REQUEST FORM

Project Title	Resurfacing of Various Town Sidewalks
Department	Department of Public Works
Location	Various
Estimated Cost	\$150,000
Source of Cost Estimate	In-house Estimate
Source of Funding	Chapter 90 State Funding

Category	Priority	
Infrastructure	High	

Project Summary
 Resurfacing of various heavily traveled sidewalks throughout Town. This is funded through Chapter 90 state funding.

Justification/Explanation
 The Town's existing sidewalk infrastructure is in need of maintenance and resurfacing along many of the arterial and primary roadways throughout Wilmington. This phased approach seeks to repair the existing sidewalks in order to lessen liability and improve overall appearance.

Update

Budget Year	Total Cost Estimate	
FY 2015	\$30,000	Funded
FY 2016	\$30,000	
FY 2017	\$30,000	
FY 2018	\$30,000	
FY 2019	\$30,000	
FY 2020	\$30,000	

CAPITAL REQUEST FORM

Project Title	Resurfacing of Various Town Roadways
Department	Department of Public Works
Location	Various
Estimated Cost	\$3,000,000
Source of Cost Estimate	In-house Estimate
Source of Funding	Chapter 90 State Funding

Category	Priority	
Infrastructure	High	

Project Summary
 Execute the prioritized Roadway Resurfacing Plan. This is funded through Chapter 90 state funding.

Justification/Explanation
 The Town's current roadway resurfacing program is reliant upon state Chapter 90 funding. A priority ranking is determined based on surveyed Pavement Condition Index (PCI), overall use, and recent deterioration factors.

Update

Budget Year	Total Cost Estimate	
FY 2015	\$600,000	Funded
FY 2016	\$600,000	
FY 2017	\$600,000	
FY 2018	\$600,000	
FY 2019	\$600,000	
FY 2020	\$600,000	

CAPITAL REQUEST FORM

Project Title	Engineering Services - NPDES General Permit
Department	Department of Public Works
Location	N/A
Estimated Cost	\$170,000
Source of Cost Estimate	Estimates from Town Consultants
Source of Funding	Tax Levy

Category	Priority
Engineering	Medium

Project Summary
 Ensure Town compliance with the anticipated MS4 NPDES Phase II stormwater permit. The draft has been released and is open for public comment, however the Town's consultant expects significant dollars will be spent in subsequent years to comply with stormwater testing and illicit discharge detection requirements. A NPDES permit is required of the Town in order to maintain and operate its stormwater collection system.

Justification/Explanation
 The new NPDES mandates will require urbanized communities to expand upon their current NPDES Phase II Stormwater Program. New requirements are expected to be rather onerous and include an increase in time attributed to stormwater quality testing. As the new permit is complex, the department recommends consultation with stormwater experts who are experienced and well-versed in the requirement of the new permit. Failure to comply with NPDES stormwater mandates will result in hefty fines, as many communities have already experienced with the 2003 permit.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$10,000
FY 2018	\$10,000
FY 2019	\$50,000
FY 2020	\$100,000

CAPITAL REQUEST FORM

Project Title	Liquid De-Icer Truck Mount Assembly
Department	Department of Public Works
Location	N/A
Estimated Cost	\$25,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy

Category	Priority
Vehicle	Medium

Project Summary
 Purchase of liquid de-icer truck mounted tank assembly. This would be considered new equipment and would increase the department's current level of service. The acquisition of this equipment would allow the department to have a dedicated de-icing unit assigned to low or reduced salt snow removal routes.

Justification/Explanation
 If funded, the DPW will be able to increase the department's level of service in proactively treating low or reduced salt routes, and will also increase public awareness of low and reduced salt snow removal routes. The tank will be mounted on one of the department's displaced 6-wheel truck chassis. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$25,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Tow-Behind Tree Chipper
Department	Department of Public Works
Location	N/A
Estimated Cost	\$55,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy

Category	Priority
Equipment	Medium

Project Summary
 Purchase of (1) heavy duty tree chipper. This vehicle will replace existing Tree 307 which is a 2004 Morbark Chipper. The acquisition of the vehicle is part of a phased program to replace the department's most used vehicles and equipment.

Justification/Explanation
 If funded, the DPW will be able to maintain its current level of service in emergency tree response and regular maintenance of public shade trees and other trees on public and school property. The acquisition of a new chipper will allow the old chipper to become a back-up equipment which will be used during emergency if the primary chipper is down for repair. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$55,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Vibratory Drum Pavement Roller and Trailer
Department	Department of Public Works
Location	N/A
Estimated Cost	\$33,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy

Category	Priority
Vehicle	Medium

Project Summary
 Purchase of a new heavy duty pavement roller with trailer. This would replace the department's existing smaller vibratory roller which is approximately 20 years old and is undersized for the size of paving projects the Department has lately undertaken.

Justification/Explanation
 If funded, the DPW will be able to avoid renting heavier rollers for in-house paving projects and road rehabilitation. In addition, the quality of the gravel roadways in Town will improve as a proper sized vibratory roller will help better compact the gravel surface, prolonging the life of the roadway.

Update
 This item was added to the 5-year capital plan during FY16 planning due to the increased demand of in-house paving projects and higher resident expectations grading unaccepted gravel roadways.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$33,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Resurfacing of the Municipal Parking Lots
Department	Department of Public Works
Location	Various
Estimated Cost	\$699,000
Source of Cost Estimate	In-house Estimate
Source of Funding	Tax Levy

Category	Priority	
Infrastructure	Medium	

Project Summary
 Rresurfacing of 5 municipal parking lots as part of a phased plan to resurface various municipal parking lots throughout town in highest need of repair.

Justification/Explanation
 Failure to fund this project will lead to an increase in future funding requests in order to fully reconstruct the parking lots due to significant failure. The various municipal parking lots were recently surveyed in-house and a priority ranking was determined. Year 1- Buzzell Senior Center (FUNDED in FY15); Year 2-Shawsheen School; Year 3-Town Hall; Year 4-Woburn Street School; Year 5-North Intermediate School; Year 6-Swain Parking Lot.

Update

Budget Year	Total Cost Estimate	
FY 2015	\$40,000	Funded
FY 2016	\$190,000	
FY 2017	\$128,500	
FY 2018	\$140,000	
FY 2019	\$52,000	
FY 2020	\$148,500	

CAPITAL REQUEST FORM

Project Title	Butters Row Culvert Repair Project
Department	Department of Public Works
Location	Butters Row, at base of Butters Row Bridge
Estimated Cost	\$120,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority	
Infrastructure	High	

Project Summary
 Replace the 30-inch concrete and corrugated metal culvert which has deteriorated underneath Butters Row. The existing culvert is approximately 15-feet below grade and lacks proper recorded easement on private property. \$80,000 in funding was approved in FY15 for design services.

Justification/Explanation
 The failed culvert is currently backing up streamflow onto private property. Due to the excessive depth of the existing culvert, the department wishes to explore technology alternative to direct replacement. With this particular project, the department feels it's in the best interest of the Town to consult with stormwater engineers who specialize in projects of similar scope and complexity.

Update

Budget Year	Total Cost Estimate
FY 2015	\$80,000 Funded
FY 2016	\$120,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Conversion from Under Ground Fuel Tanks to Above Ground Fuel Tanks
Department	Department of Public Works
Location	N/A
Estimated Cost	\$110,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Low

Project Summary
 Professional engineering services to help plan and permit a conversion from under ground fuel tanks (USTs) to above ground fuel tanks at the Department of Public Works operation center at 135 Andover Street. In a phased approach in the subsequent year, the department will be requesting funding to execute the planned conversion.

Justification/Explanation
 The department's existing 10,000 gallon gasoline and diesel USTs are fully functional, however above ground fuel tanks by nature are easier to maintain and are less regulated because of their ability to be visually inspected. Furthermore, the existing USTs were installed in 1986 and should be considered for replacement as they are approaching the end of their planned useful life. This complements the 2013 change of the fuel management system.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$25,000
FY 2017	\$85,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Phased Expansion of Cemetery
Department	Department of Public Works
Location	N/A
Estimated Cost	\$200,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority
Infrastructure	High

Project Summary
 Allow for a phased expansion of available cemetery space over 4 years. This may include planning studies, design and construction funding to expand upon the existing Wildwood Cemetery which is seeing a decrease in available burial space.

Justification/Explanation
 The existing Wildwood Cemetery is seeing a decrease in space available for burials. Therefore, the Department wishes to explore opportunities to expand which may include the expansion into adjacent properties or the construction of an off-site satellite cemetery within Town.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$50,000
FY 2018	\$50,000
FY 2019	\$50,000
FY 2020	\$50,000

CAPITAL REQUEST FORM

Project Title	Mass Avenue Drainage Improvement Project
Department	Department of Public Works
Location	Mass Avenue from Faneuil Drive to River Street
Estimated Cost	\$55,000
Source of Cost Estimate	2014 DPW Annual Materials Prices
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Medium

Project Summary
 This project is for the drainage roadway work on Mass Ave. The project includes installation of approximately 420 ft of new RCP drainage pipe, 3 new catch basins, 1 new drain manhole, and 30 infiltration units along with drainage appertenances. The stormwater is collected by 3 catch basins on Mass Ave and directed through piping down River Street then through an existing drainage pipe at number 84 and discharges at the rear of this property. This project has been estimated assuming town DPW contractors will perform this project.

Justification/Explanation
 This project is needed because this area floods during medium storm events causing vehicular hazards on Mass Avenue.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$55,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Cunningham Street Roadway Drainage Improvement Project Phase 2
Department	Department of Public Works
Location	Cunningham Street Roadway at Beeching Ave to Sudbury Ave
Estimated Cost	\$82,000
Source of Cost Estimate	2014 DPW Annual Material Prices
Source of Funding	Tax Levy

Category	Priority	Priority
Infrastructure	Medium	

Project Summary
 This project is for the drainage roadway work on a portion of Cunningham Street. The project includes installation of approximately 366 ft of new RCP drainage pipe, 5 new catch basins, 3 new drain manholes, infiltration units, and a detention pond along with other drainage appertenances. The stormwater runoff on Cunningham Street at the intersection of Beeching Ave and Sudbury Ave is collected into 5 catch basins then directed through piping to an infiltration system near Beeching Ave. The infiltration system is located on a town owned lot shown on Map 69 Lots 119 and 120. The stormwater is then discharged to the wetlands on this town owned lot. This project has been estimated assuming town DPW contractors will perform this project.

Justification/Explanation
 This project is needed because this area floods during small storm events causing vehicular hazards on Cunningham Street. The neighborhood has been very concerned for years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$82,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Resurfacing of the Woburn Street Tennis Courts
Department	Department of Public Works
Location	N/A
Estimated Cost	\$25,000
Source of Cost Estimate	Quotation from Contractor
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Medium

Project Summary
 Resurfacing of the tennis courts at the Woburn Street School. The existing courts are faded and slightly cracked. Resurfacing the courts now will reduce the need to provide more costly reconstruction costs in the future.

Justification/Explanation
 Funding this item will help prolong the life of the existing tennis courts and help prevent water and ice from infiltrating the cracks, in addition to providing a newly painted surface which improves appearance.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$25,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Revitalization of the Walkways at the Town Common
Department	Department of Public Works
Location	N/A
Estimated Cost	\$30,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Medium

Project Summary
 Reconstruction of the walkways at the Town Common.

Justification/Explanation
 The existing walkways at the Town Common are suffering from age and weathering, and beginning to crack. The installation of new walkways will complement the area and lessen liability as they are heavily used throughout the year.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$30,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Cunningham Street Roadway Drainage Improvement Project Phase 3
Department	Department of Public Works
Location	Cunningham Street Roadway near Allston Avenue
Estimated Cost	\$71,000
Source of Cost Estimate	2014 DPW Annual Contractors Prices
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Medium

Project Summary
 This project is for the drainage roadway work on Cunningham Street. The project includes installation of approximately 260 ft of new RCP drainage pipe, 5 new catch basins, 3 new drain manholes, and 52 infiltration units along with other drainage appertenances. The stormwater runoff on Cunningham Street at the intersection of Allston Ave and near House #35 are collected into 5 catch basins then directed through a piping system to an infiltration bed within the paper portion of Allston Avenue. The infiltration system is located within the unconstructed portion of Allston Avenue and then the stormwater is discharged to the wetlands to the east. This project has been estimated assuming town DPW contractors will perform this project.

Justification/Explanation
 This project is needed because this area floods during small storm events causing vehicular hazards on Cunningham Street.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$71,000
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Extension of Water Supply Spigot Network at Cemetery
Department	Department of Public Works
Location	N/A
Estimated Cost	\$20,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Low

Project Summary
 Extension of the water supply spigot network at the Wildwood Cemetery.

Justification/Explanation
 This project, if funded, will allow cemetery patrons to fill watering cans in more areas of the cemetery by increasing the water spigot stations throughout the cemetery. If not funded, the number of watering stations will not change. This is considered a low priority project.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	
FY 2020	\$20,000

CAPITAL REQUEST FORM

Project Title	Traffic Signal Camera Detection System (2)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$40,000
Source of Cost Estimate	Quotation from Town Consultant
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Medium

Project Summary
 Purchase and installation of two (2) camera detection systems for the following intersections: Route 62 Middlesex Ave & High Street; Route 62 Burlington Ave & Chestnut St. (Marion St. /Deming Way).

Justification/Explanation
 Each of these traffic signal control boxes has been upgraded to digital controllers, allowing them to be adaptable to a single-camera traffic detection system. The system allows the signals to detect traffic without the use of in-pavement traffic loops, thus providing for minimum red-light cycles when no traffic is present at any particular leg of the intersection. These systems will greatly improve the levels of service at each of these intersections and should significantly reduce complaints from motorists.

Update
 This item is new to the 5-Year Capital Plan, as it was cut from furnishings and equipment during the FY15 budget process. The increased congestion at both of the above intersections warrants detection at both of these intersections, increasing the cost over the furnishings and equipment threshold.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$40,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Sidewalk construction - Lawrence Street Phase 2
Department	Department of Public Works
Location	N/A
Estimated Cost	\$84,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Medium

Project Summary
 Construct the second phase of sidewalks on Lawrence Street. This stretch of sidewalks will extend from the newly constructed sidewalks on Hamlin Lane down to Shady Lane Drive.

Justification/Explanation
 The newly constructed sidewalks on Lawrence Street from Glen Road to Hamlin Lane were part of a phased project to connect pedestrian access from Glen Road to Middlesex Ave in North Wilmington. Phase 1 was completed in 2013 and phase 2 was placed on indefinite hold due to higher priority projects and budgetary constraints.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$84,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Sidewalk construction - Cunningham Street
Department	Department of Public Works
Location	N/A
Estimated Cost	\$150,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority
Infrastructure	Low

Project Summary
 Construct sidewalks on Cunningham Street from Salem Street to Everett Ave.

Justification/Explanation
 The dense residential neighborhood in the area of Cunningham Street generates frequent pedestrian travel. Since the road is used as a cut-through to connect Glen Road to Salem Street in North Wilmington, the DPW is considering the installation of sidewalks to provide a safer alternative to walking along the shoulder of the roadway. If unfunded, pedestrians will continue to use the road shoulder for walking.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	
FY 2020	\$150,000

CAPITAL REQUEST FORM

Project Title	Roadway Management PCI Update for PeoplesGIS Database
Department	Department of Public Works
Location	N/A
Estimated Cost	\$25,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority	
Technology	Low	

Project Summary
 Professional engineering services to provide an update of the Town's Pavement Condition Index (PCI) and integrate the data into the existing PeopleGIS database.

Justification/Explanation
 If funded, the DPW will be able to update their existing 2005 PCI database with a current road survey and will be able to better prioritize roadway paving and maintenance projects throughout town. The integration of this data in the Town's PeopleGIS database will help to provide a comprehensive planning tool for future capital projects.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$25,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Front End Loader (H21)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$165,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 Purchase of (1) heavy duty front end loader . This vehicle will replace existing H21 which is a 1996 John Deere loader with over 13,900 hours. H21 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, yardwaste center operations, and snow removal on arterial roadways and parking lots.

Justification/Explanation
 If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H21 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$165,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/ plow and sander (H10)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$155,000
Source of Cost Estimate	Quotation
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 Purchase of (1) heavy duty 6-wheel dump truck with plow and sander. This vehicle will replace existing H10 which is a 1997 Chevrolet 6-Wheel Dump with 89,000 miles. H10 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.

Justification/Explanation
 If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H10 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$155,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/ plow and sander (H7)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$160,000
Source of Cost Estimate	Quotation
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 Purchase of (1) heavy duty 6-wheel dump truck with plow and sander. This vehicle will replace existing H7 which is a 1997 Chevrolet 6-Wheel Dump. H7 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.

Justification/Explanation
 If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H7 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$160,000
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Heavy Duty 75-Foot Bucket Truck (Tree 306)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$185,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy

Category	Priority
Vehicle	Medium

Project Summary
 Purchase of (1) heavy duty 75-foot bucket truck. This vehicle will replace existing Tree 306 which is a 2000 Ford Skyworker with 75,000 miles.

Justification/Explanation
 Tree 306 is an integral part of storm response operations, as it is a primary vehicle for the Tree Division and provides access to tree canopy in order to remove dangerous limbs and assist with tree removals. The truck is approaching the end of its useful life and is relied upon heavily during windy and rainy conditions when the town experiences most of its tree damage. The expected life expectancy of the new vehicle is 12 to 15 years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$185,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	AWD Engineering Administration Vehicle
Department	Department of Public Works
Location	N/A
Estimated Cost	\$28,000
Source of Cost Estimate	quotation
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 The department is requesting \$28,000 for the purchase of a new all wheel drive vehicle to replace Engineering 453 which has been deemed surplus.

Justification/Explanation
 The new vehicle will provide an increase in fuel efficiency over its replacement and will provide safer, all terrain access to engineering sites.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$28,000
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Parks & Grounds Tractor (P&G 348)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$48,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Tax Levy

Category	Priority
Vehicle	Medium

Project Summary
 The department is requesting \$48,000 for the purchase of a new tractor for the Parks & Grounds division which will replace the existing 347A, a 2003 Kabota tractor.

Justification/Explanation
 The existing Kabota tractor is one of the primary and most heavily used pieces of equipment in the Parks & Grounds division, as it is used for all field maintenance applications and snow removal on park walkways and tight spots. Failure to fund this project will result in a decreased level of service for the Parks & Grounds division.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$48,000
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Heavy Duty One-Ton Truck With Utility Body w/plow (H3)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$70,000
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High	

Project Summary
 Purchase of (1) heavy duty one-ton utility body truck . This vehicle will replace existing H3 which is a 2005 Ford F350 dump truck. The acquisition of this vehicle is part of a phased program to replace the department's most used vehicles.

Justification/Explanation
 If funded, the DPW will be able to maintain its current level of service in roadway construction, maintenance and snow and ice operations. If not funded, the existing H3 will see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$70,000
FY 2019	
FY2020	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/ plow and sander (H9)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$155,000
Source of Cost Estimate	Quotation
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High	

Project Summary
 Purchase of (1) heavy duty 6-wheel dump truck with plow and sander. This vehicle will replace existing H9 which is a 1998 Chevrolet 6-Wheel Dump with 92,000 miles. H9 is an integral part of the department's Hlghway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.

Justification/Explanation
 If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H9 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$155,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Earth Materials Screener
Department	Department of Public Works
Location	N/A
Estimated Cost	\$48,000
Source of Cost Estimate	Comparable Quotation
Source of Funding	Tax Levy

Category	Priority	
Equipment	Low	

Project Summary
 Purchase of (1) earth materials screener. This would be considered new equipment and would assist in the in-house screening and processing of various earth materials generated from construction and from the town's yardwaste center.

Justification/Explanation
 If funded, the DPW would be able to increase its level of service in the production of in-house construction materials and increase the production of screened compost which could be available to the public for resale. The current practice of renting a materials screener on an annual basis would be eliminated and the operation could last throughout the year.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$48,000
FY 2020	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/plow and sander (H14)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$165,000
Source of Cost Estimate	Quotation
Source of Funding	Tax Levy

Category	Priority	
Vehicle	Medium	

Project Summary
 Purchase of (1) heavy duty 6-wheel dump truck with plow and sander. This vehicle will replace existing H14 which is a 2005 Chevrolet 6-wheel dump. H14 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.

Justification/Explanation
 If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H14 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$165,000
FY 2020	

CAPITAL REQUEST FORM

Project Title	Heavy Duty One-Ton Pickup Truck w/ plow (P&G 328)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$38,500
Source of Cost Estimate	Comparable Quotations
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 Purchase of (1) heavy duty one-ton pickup truck for the Parks & Grounds Department . This vehicle will replace existing 328 which is a 2000 Ford F250 with 129,000 miles. The acquisition of this vehicle is part of a phased program to replace the department's most used vehicles. P&G 328 currently serves as the Parks & Grounds Division's irrigation vehicle, housing various parts and supplies needed for maintenance of the Town's many irrigation systems.

Justification/Explanation
 If funded, the DPW will be able to maintain its current level of service in field maintenance and snow and ice operations. If not funded, the existing 328 will see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$38,500
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	1 Ton Dump Truck w/ Plow (H35)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$69,000
Source of Cost Estimate	Comparable Quotation
Source of Funding	Tax Levy

Category	Priority
Vehicle	High

Project Summary
 Purchase of (1) 1 ton dump truck with a plow to replace the existing H35, a 2002 Ford F350 one-ton dump with 108,000 miles that is used as the Department's primary road maintenance vehicle. The vehicle will be equipped with the following: four wheel drive, 5.4 liter V-8 engine, automatic transmission, snow plow prep package, air conditioning, rhino liner, 8' Fischer X-Blade stainless steel plow, and (4) corner hideaway LEDs.

Justification/Explanation
 H35 is one of the most heavily used vehicles in the Department's fleet, as it serves as the primary maintenance and construction vehicle for the Highway Division. H35 is the division's "Road Vehicle" and is typically the primary vehicle used for on-call response during off-hours.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$69,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/ plow and sander (H25)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$155,000
Source of Cost Estimate	Quotation
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High	

Project Summary
 Purchase of (1) heavy duty 6-wheel dump truck with plow and sander. This vehicle will replace existing H25 which is a 1997 Chevrolet 6-Wheel Dump with 91,000 miles. H25 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations & maintenance, in-house construction projects, and snow removal on arterial roadways.

Justification/Explanation
 If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H25 may see limited or restricted use due to excessive wear corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$155,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/plow and sander (H6)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$170,000
Source of Cost Estimate	Quotation
Source of Funding	Tax Levy

Category	Priority	
Vehicle	Low	

Project Summary
 Purchase of (1) heavy duty dump truck with plow and sander. This vehicle will replace existing H6 which is a 2006 Sterling 6-wheel dump. H6 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.

Justification/Explanation
 If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H6 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used construction vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	
FY 2020	\$170,000

CAPITAL REQUEST FORM

Project Title	Heavy Duty Ten-Wheel Dump Truck w/plow (H8)
Department	Department of Public Works
Location	N/A
Estimated Cost	\$185,000
Source of Cost Estimate	Quotation
Source of Funding	Tax Levy

Category	Priority	
Vehicle	Low	

Project Summary
 Purchase of (1) heavy duty 10-wheel dump truck with plow. This vehicle will replace existing H8 which is a 2006 Sterling 10-wheel dump. H8 is an integral part of the department's Highway fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal on arterial roadways.

Justification/Explanation
 If funded, the DPW will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing H8 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used construction vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	
FY 2020	\$185,000

CAPITAL REQUEST FORM

Project Title	Nassau Avenue Water Storage Tank Inspection Rehabilitation and Mixer Installation
Department	Water Department
Location	Nassau Avenue Water Storage Tank
Estimated Cost	\$1,000,000
Source of Cost Estimate	Consultant
Source of Funding	Water

Category	Priority
Infrastructure	Medium

Project Summary
 Inspect, upgrade, rehabilitate, and paint Nassau Avenue Water Storage Tank.

Justification/Explanation
 The Nassau Avenue Water Storage Tank is in need of rehabilitation and upgrades that will improve water quality, structural integrity and aesthetic appearance of the tank. This project will include a tank inspection, the installation of an internal tank mixing device, painting of the exterior shell of the tank, along with completing any repairs that are required. This particular water storage tank has not been painted for over twenty years and the rust and peeling has rapidly increased over time. The mixing device will be tied into the SCADA system, which is used to control and monitor the water system on a day to day basis.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$1,000,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Rehabilitate Barrows Wellfield
Department	Water Department
Location	Barrows Wellfield
Estimated Cost	\$1,100,000
Source of Cost Estimate	Consultant
Source of Funding	Water

Category	Priority	
Infrastructure	Medium	

Project Summary
 Rehabilitation of Barrows Wellfield to increase lost production.

Justification/Explanation
 Located behind the Sargent Treatment Plant, the Barrows Wellfield has been a vital source of drinking water for the Town of Wilmington for several decades. Through the years, the wellfield has experienced a decreasing trend in water production. The appropriation request includes engineering, permitting, design and construction of new wells along with the equipment and structural upgrades to complete the rehabilitation. The completed rehabilitation will allow the Water Department to restore the lost capacity of the wellfield and provide the Town with a productive source of drinking water.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$1,100,000
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Video Surveillance Water Storage and Treatment facilities
Department	Water Department
Location	2 Treatment Plants and 3 Water Storage Tanks
Estimated Cost	\$45,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Water

Category	Priority
Equipment	Low

Project Summary
 Purchase and install video surveillance for two water treatment plants and three water storage tanks.

Justification/Explanation
 The two water treatment plants and three water storage tanks in town are a critical portion of the water infrastructure. Maintaining the integrity of the water quality at these locations is crucial to water consumption safety. As of late, there has been an increase in vandalism and graffiti at multiple locations. Also, in various municipalities throughout the state, there have been attempted and actual cases of tampering with storage tanks. The observation cameras will act as a deterrent and give the Town the ability to identify and assess any perceived or actual incidents.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$45,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	In House Water Main Replacement Program
Department	Water Department
Location	NA
Estimated Cost	\$500,000
Source of Cost Estimate	Past project costs
Source of Funding	Water

Category	Priority	
Infrastructure	Medium	

Project Summary
 Replace undersized water mains using in-house personnel, resulting in a cost savings to the town.

Justification/Explanation
 This program is used to replace undersized water mains and eliminate dead-end mains where feasible. This request continues our plan of upgrading undersized water mains to 8-inch or larger pipe. Also, when possible, water mains which currently "dead-end" will be looped. The completion of such projects will result in enhanced water quality, water pressure and fire protection. In most cases, department personnel will perform the work associated with this program. By using in-house personnel and equipment, the Water Department is able to complete the project at a substantially lower cost than that of an external contractor. In addition, funds will also be used to restore roadways that are adversely impacted due to the replacement of water mains.

Update

Budget Year	Total Cost Estimate	
FY 2015	\$100,000	Funded
FY 2016	\$100,000	
FY 2017	\$100,000	
FY 2018	\$100,000	
FY 2019	\$100,000	
FY 2020	\$100,000	

CAPITAL REQUEST FORM

Project Title	Hillside Way Water Storage Tank Inspection Rehabilitation and Mixer Installation
Department	Water Department
Location	Hillside Way Water Storage Tank
Estimated Cost	\$670,000
Source of Cost Estimate	Consultant
Source of Funding	Water

Category	Priority
Infrastructure	Medium

Project Summary
 Inspect, upgrade, rehabilitate, and paint Hillside Way Water Storage Tank

Justification/Explanation
 The Hillside Way Water Storage Tank is in need of rehabilitation and upgrades that will improve water quality, structural integrity and aesthetic appearance of the tank. This project will include a tank inspection, the installation of an internal mixing device, painting of the exterior shell of the tank, along with completing any repairs that are required. This particular water storage tank has not been painted for over twenty years and the rust and peeling has rapidly increased over time. The mixing device will be tied into the SCADA system, which is used to control and monitor the water system on a day to day basis.

Budget Year	Total Cost Estimate
FY 2015	\$500,000 Funded
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$170,000
FY 2020	

CAPITAL REQUEST FORM

Project Title	Redevelop Shawsheen and Salem Street Wells
Department	Water Department
Location	Shawsheen Avenue and Salem St well locations
Estimated Cost	\$158,000
Source of Cost Estimate	Past project costs
Source of Funding	Water

Category	Priority
Infrastructure	High

Project Summary
 Redevelopment of Shawsheen Avenue, Salem Street Wells.

Justification/Explanation
 Mineral deposits and sand from the soils surrounding the wells degrade the production capacity. In order for the wells to operate productively, periodic redevelopment is necessary. Redeveloping the wells using industry accepted measures ensures that the wells are capable of drawing the maximum amount of water in the most efficient manner. By increasing the amount of the town generated supply, the intention is to decrease the town demand on the MWRA water. Distributing treated town generated water is more cost effective than distributing from the supplemental MWRA supply.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$50,000
FY 2017	
FY 2018	\$53,000
FY 2019	
FY 2020	\$55,000

CAPITAL REQUEST FORM

Project Title	Install 8" Section of Water Main in Faulkner Avenue
Department	Water Department
Location	Faulkner Avenue
Estimated Cost	\$40,000
Source of Cost Estimate	Consultant
Source of Funding	Water

Category	Priority	
Infrastructure	Medium	

Project Summary
 Install approximately 250 feet of 8" water main in Faulkner Avenue.

Justification/Explanation
 The Water Department plans to install 250 feet of new 8" water main in Faulkner Avenue, between Allston Street and Jacobs Street. This project is a recommended improvement in the Water Management Plan and will continue the ongoing effort to upgrade the water distribution infrastructure. The completion of this project will complete a loop in the water system and a connection to West Jamaica Avenue. This will improve water distribution in this residential area of the town.

Update
 Moved from FY16 to FY17

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$40,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Leak Detection Survey
Department	Water Department
Location	Town Wide
Estimated Cost	\$60,000
Source of Cost Estimate	Past Surveys
Source of Funding	Water

Category	Priority
Infrastructure	High

Project Summary
 Conduct a system-wide leak detection survey to identify unknown water leaks within the distribution system

Justification/Explanation
 A system-wide leak detection survey is a common practice within the water industry and is effective in identifying unknown leaks within the distribution system. As a member of the MWRA, Wilmington is required to conduct a leak detection survey once every two years. The last leak detection survey was conducted in 2013,

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$20,000
FY 2017	
FY 2018	\$20,000
FY 2019	
FY 2020	\$20,000

CAPITAL REQUEST FORM

Project Title	Industrial Way Booster Station Deconstruction Phase II
Department	Water Department
Location	Industrial Way Booster Station
Estimated Cost	\$60,000
Source of Cost Estimate	Consultant Estimate
Source of Funding	Water

Category	Priority	
Infrastructure	High	

Project Summary
 Industrial Way Booster Station Deconstruction Phase II

Justification/Explanation
 The Industrial Way Booster Station has been inactive for the past few years. Phase II of the deconstruction project will include the removal of the underground water storage tank and the above ground building structure. Once the removal of those structures is complete, the site will be graded level.

Update
 Added new to FY16. Continuation of project funded in FY15.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$60,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Secure Water Treatment Plant Vents
Department	Water Department
Location	Water Treatment Plants
Estimated Cost	\$30,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Water

Category	Priority
Infrastructure	Medium

Project Summary
 Secure Exterior Vents at Two (2) Water Treatment Plants

Justification/Explanation
 The ventilation piping for both E.H. Sargent and Butters Row Water Treatment Plants is an exposable access point for the drinking water within the Treatment facilities. The new enclosures surrounding the vents will be building type structures that will help to ensure the safety of drinking water distributed to the public.

Update
 Added new to FY16 - security measure

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$30,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Ballardvale Water Storage Tank Inspection Rehabilitation and Mixer Installation
Department	Water Department
Location	Research Drive
Estimated Cost	\$750,000
Source of Cost Estimate	Consultant
Source of Funding	Water

Category	Priority
Infrastructure	Medium

Project Summary
 Inspect, upgrade, rehabilitate Ballardvale Water Storage Tank

Justification/Explanation
 The Ballardvale Water Storage Tank is in need of rehabilitation and upgrades that will improve water quality, meet safety requirements and improve the aesthetic appearance of the tank. This project will include a tank inspection, the installation of an internal tank mixing device, restore the exterior shell of the tank, along with completing any repairs that are required. The mixing device will be tied into the SCADA system, which is used to control and monitor the water system on a day to day basis.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$750,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Upgrade Water Treatment Plant Control Room	
Department	Water Department	
Location	Butters Row Water Treatment Plant	
Estimated Cost	\$70,000	
Source of Cost Estimate	Preliminary Estimate	
Source of Funding	Water	
Category	Priority	
Infrastructure	Medium	
Project Summary	Upgrade the controls at the Butters Row Water Treatment Plant	
Justification/Explanation	The existing control room at the Butters Row Water Treatment Plant is original to the plant. As currently constructed, the ability to operate and monitor the processes of the treatment plant is inefficient when compared to modern day technology. The upgrade from analog to digital technology will enhance the operators ability to monitor various indicator levels along with providing an ability to construct reports that regulators (DEP) require. The upgrade will also allow employees at the Butters Row Treatment Plant to remotely operate the Sargent Water Treatment Plant.	
Update	Added new for FY16.	
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		\$70,000
FY 2017		
FY 2018		
FY 2019		
FY 2020		

CAPITAL REQUEST FORM

Project Title	Install 12" Section of Water Main in Middlesex Avenue
Department	Water Department
Location	Middlesex Avenue
Estimated Cost	\$350,000
Source of Cost Estimate	Consultant
Source of Funding	Water

Category	Priority
Infrastructure	Medium

Project Summary
 Install approximately 1500 feet of 12" water main in Middlesex Avenue.

Justification/Explanation
 The Water Department plans to install approximately 1500 feet of new 12" water main in Middlesex Avenue, between the Congregational Church and Federal Street. This will continue the ongoing effort to upgrade water distribution infrastructure section by section. The completion of this project will connect the 12" main at the Federal Street intersection to the 12" main that will be installed as part of the Glen Road traffic improvement project.

Update
 This project is being added to FY19 as result of the acceptance of the Glen Road traffic improvement project.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$350,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Purchase one (1) Utility Truck (W15)	
Department	Water Department	
Location	N/A	
Estimated Cost	\$70,000	
Source of Cost Estimate	Vendor Estimate	
Source of Funding	Water	
Category	Priority	
Vehicle	Medium	
Project Summary	Purchase one (1) one-ton utility truck to replace existing W15 truck.	
Justification/Explanation	The new one ton utility truck will replace W15, which is a 2003 Ford F350 Super Duty with over 115,000 miles as of 2014. The vehicle is showing signs of rust and is anticipated to require repair work in upcoming years. The new one ton utility truck will be capable of storing equipment used by the Water Department personnel for scheduled maintenance and also for emergency situations such as main breaks, etc. Like the existing vehicle, the new truck will be capable of snow removal.	
Update		
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		\$70,000
FY 2017		
FY 2018		
FY 2019		
FY 2020		

CAPITAL REQUEST FORM

Project Title	Purchase one (1) Utility Truck (W3)
Department	Water Department
Location	N/A
Estimated Cost	\$70,000
Source of Cost Estimate	Vendor Estimate
Source of Funding	Water

Category	Priority
Vehicle	Medium

Project Summary
 Purchase one (1) one-ton heavy duty truck to replace existing W3 truck.

Justification/Explanation
 The new one ton truck will replace W3, which is a 2005 Ford F350 Dump Truck with over 88,000 miles as of 2014. The vehicle is used regularly in the day to day operations of the Water Department and is also used for snow plowing operations. This particular vehicle has required past repair work and due to the age and use, it is anticipated that this will only increase over the next few years. The new one ton truck will be capable of storing equipment used by the Water Department personnel for scheduled maintenance and also for emergency situations such as main breaks, etc. Like the existing vehicle, the new truck will be capable of snow removal.

Update
 W3 replacement was moved from FY17 to FY16 .

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$70,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Purchase 2 Small Pick-up Trucks (W5 & W9)
Department	Water Department
Location	N/A
Estimated Cost	\$40,000
Source of Cost Estimate	Previous Purchase
Source of Funding	Water

Category	Priority
Vehicle	Medium

Project Summary
 Purchase two (2) small pickup trucks to replace two existing trucks.

Justification/Explanation
 The two new small pick-up trucks will replace Water 5 and Water 9, both Ford Rangers that will be in need of replacement. One vehicle, W9, is used by water treatment personnel and the other vehicle, W5, is used by maintenance staff for inspections, and other smaller scale jobs that don't require a larger vehicle. By FY19, it is expected that both vehicles will have high mileage, along with an escalating level of cost for repair.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$40,000
FY 2020	

CAPITAL REQUEST FORM

Project Title	Purchase one (1) Backhoe	
Department	Water Department	
Location	N/A	
Estimated Cost	\$140,000	
Source of Cost Estimate	Vendor Estimate	
Source of Funding	Water	
Category	Priority	
Vehicle	Medium	
Project Summary	Purchase one (1) Backhoe to replace existing unit	
Justification/Explanation	The new backhoe will replace the existing unit, which is over 20 years old. Due to the age and amount of use over the years, the existing backhoe is at the end of its useful life. The backhoe is a standard piece of equipment in the construction fleet. It is consistently used during utility construction projects such as water main and water service installations.	
Update	Costly repairs are anticipated for the existing backhoe leading to the addition of the new backhoe to FY16	
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		\$140,000
FY 2017		
FY 2018		
FY 2019		
FY 2020		

CAPITAL REQUEST FORM

Project Title	Heavy Duty Dump Truck w/plow & sander (W12)
Department	Water Department
Location	N/A
Estimated Cost	\$185,000
Source of Cost Estimate	Preliminary Estimate
Source of Funding	Water

Category	Priority
Vehicle	Medium

Project Summary
 The Water Department is requesting \$185,000 for the purchase of (1) heavy duty 10-wheel dump truck with plow and sander. This vehicle will replace existing W12, a 2005 Sterling 10-Wheel Dump. W12 is an integral part of the department's fleet and serves as a primary vehicle for operations and maintenance, in-house construction projects, and snow removal.

Justification/Explanation
 If funded, the Water Department will be able to maintain its current level of service in maintenance construction, and snow and ice operations. If not funded, the existing W12 may see limited or restricted use due to excessive wear, corrosion and continued mechanical repair. The acquisition is part of a phased program to replace the department's primary and heavily used vehicles within the fleet. The anticipated useful life of this vehicle is approximately 12 to 15 years.

Update
 Added new for FY19. Condition has worsened, leading to addition to FY19 plan.

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$185,000
FY 2020	

**Town of Wilmington
School Department**

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020
School	Middle School Clocks and Intercom Upgrade Project	Equipment	\$ 30,000	Tax Levy	\$ 30,000				
School	Middle School Video Infrastructure Replacement Project	Equipment	\$ 50,000	Tax Levy		\$ 50,000			
School	Middle School Tech Ed. Engineering Lab Replacement Project	Equipment	\$ 67,500	Tax Levy			\$ 67,500		
School	File System Replacement Project	Equipment	\$ 20,000	Tax Levy			\$ 20,000		
School	Math Text Adoption K-5	Equipment	\$ 177,000	Tax Levy	\$ 177,000				
School	ELA Text Adoption K-5	Equipment	\$ 200,000	Tax Levy			\$ 200,000		
School	Fundations ELA Program	Equipment	\$ 37,700	Tax Levy	\$ 37,700				
School	Elementary Projector Mounting Project	Technology	\$ 75,270	Tax Levy		\$ 23,750			
School	Shawsheen School Lab PC Replacement Project	Technology	\$ 20,500	Tax Levy		\$ 20,500			
School	PARCC Laptop Cart Project	Technology	\$ 90,000	Tax Levy		\$ 90,000			
School	Voice over Internet Protocol (VoIP) Telephone System Project	Technology	\$ 300,000	Tax Levy		\$ 300,000			
School	Exchange Email Server Upgrade Project	Technology	\$ 25,000	Tax Levy			\$ 25,000		
School	Middle School Projector Replacement Project	Technology	\$ 155,558	Tax Levy				\$ 155,558	
School	Elementary and Middle Schools Printer Replacement Project	Technology	\$ 56,745	Tax Levy					\$ 56,745
School	Boutwell and Wildwood PC Lab Replacement	Technology	\$ 23,400	Tax Levy		\$ 23,400			
School	Food Services Point of Sale Computer Replacement	Technology	\$ 25,500	Tax Levy			\$ 25,500		
School	Middleschool Tablet Purchase	Technology	\$ 35,000	Tax Levy			\$ 35,000		
School	Genetec Security Server Replacement	Technology	\$ 10,000	Tax Levy				\$ 10,000	
School	Admin Staff PC Replacement Project	Technology	\$ 36,000	Tax Levy				\$ 36,000	
School	North and West Computer Replacement	Technology	\$ 62,100	Tax Levy				\$ 62,100	
School	Middle School Switch Replacement	Technology	\$ 70,000	Tax Levy					\$ 70,000
School	Laptop Battery Replacement	Technology	\$ 34,375	Tax Levy					\$ 34,375
School	Middle School Printers Replacement	Technology	\$ 37,400	Tax Levy					\$ 37,400
School	Middle School Computer Replacement	Technology	\$ 161,100	Tax Levy					\$ 161,100
School	Elementary School Projector Replacement	Technology	\$ 267,500	Tax Levy				\$ 267,500	
School	Mini Van Replacement (Mini 6)	Vehicle	\$ 26,000	Tax Levy	\$ 26,000				
School	Mini Van Replacement (Mini 1)	Vehicle	\$ 26,846	Tax Levy		\$ 26,846			
School	Mini Van Replacement (Mini 2)	Vehicle	\$ 26,846	Tax Levy		\$ 26,846			
Grand Total					\$ 270,700	\$ 561,342	\$ 373,000	\$ 531,158	\$ 359,620

CAPITAL REQUEST FORM

Project Title	Middle School Clocks and Intercom Upgrade Project
Department	School Department
Location	Middle School
Estimated Cost	\$30,000
Source of Cost Estimate	Estimates from intercom company, price of replacement clocks
Source of Funding	Tax Levy

Category	Priority
Equipment	High

Project Summary
 Intercoms at the Middle School would be added in approximately 25 locations. Wiring would be run to those locations throughout the school. The system would be programmed in with the existing system which runs in tangent with the telephone system. The telephone system would be reprogrammed. Loudspeakers would be added to several locations. Telephone speakers would be turned on for announcements in some areas. Clocks that have stopped working in 40 classrooms would be replaced and a few spares would be purchased to replace the clocks that will be coming to end-of-life soon.

Justification/Explanation
 In recent drills and emergency scenarios conducted in the Middle School for A.L.I.C.E., it came to our attention that there are parts of the building where students and teachers cannot hear the all-call intercom system announcing any emergency. We feel that this puts our staff and students at risk in the event of a school shooting, fire or other emergency situation. That is the impetus for the intercom upgrade. The clocks are also part of a similar system and are housed by the intercom in most classrooms. We felt that it would make sense to fix these at the same time.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$30,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Middle School Video Infrastructure Replacement Project
Department	School Department
Location	Middle School
Estimated Cost	\$50,000
Source of Cost Estimate	WCTV Specifications
Source of Funding	Tax Levy

Category	Priority
Equipment	High

Project Summary
 The goal of this project is to replace the current video distribution system with a new modern IP-based distribution system. WPS moved from FY 2016 to FY 2017 based on workload needs of the school.

Justification/Explanation
 The current system is RF-based and has slowly decayed to the point where we can only get it to work on maybe one channel some of the time and it is not being broadcast to all of the televisions in the school. It is also not set up for recording and storing the videos. I would like to replace it with a system that will distribute video over the network to the projectors or to the computers that will show the video on the projector. This will eliminate the entire RF system. I would also like to be recording material digitally and then storing is digitally for later playback., The teacher could select the videos to play from his/her computer from the archive and project them on the screen. The current system is part of the curriculum and students use it for daily broadcasts throughout the school. Using videos in teaching has been a staple in the Middle and other schools. The current system before breaking down, had the ability to have an educational video loaded into a DVD player and then the DVD could be called up to play in a room through operations conducted through the telephone system. Also, as part of school involvement and social studies classes, a group of students gives the news and school announcement through the video system live to the televisions in the building.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$50,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Middle School Tech Ed. Engineering Lab Replacement Project
Department	School Department
Location	Middle School
Estimated Cost	\$67,500
Source of Cost Estimate	Dell approximate desktop price + quotes from tech ed software company for replacement software and programs
Source of Funding	Tax Levy

Category	Priority
Technology	High

Project Summary
 We have a quote from LJ Create which is the current company who sold us the equipment 14 years ago. That quote is for \$37,461.10 and then the cost to replace all of the computers in the lab would be 30 x \$1,000 for the computer, monitor, additional internals to run the lab equipment, sound bar, additional cabling and headphones., We would replace all of the computers in this lab along with some of the work stations and the software used in the program. WPS moved this project from FY 2016 to FY 2018 based on other projects.

Justification/Explanation
 The STEM and engineering labs at the Middle School had a refresh of computers in 2004. The software they have been using dates back to the opening of the Middle School in 2000. They also have engineering lab stations that teach the principals of the physics and engineering involved where students can work on concepts physically. There are 30 computers in this lab that would need to be replaced and a few may need to be added for additional programs. Also, the software that goes with these labs has been changed significantly since 2000 and involves a major online component. We may need to review alternates to their current program with the new STEM coordinator. The physical labs have been used by students constantly since 2000 and are showing signs of wear. The teachers in these classes have maintained these units and repaired them every year to keep them going. Science Technology Engineering and Math (STEM) is a huge focus for the district on state testing. We would like to keep this program alive and even make it bigger if we can.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$67,500
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	File System Replacement Project
Department	School Department
Location	District-Wide
Estimated Cost	\$20,000
Source of Cost Estimate	Projected Server cost estimate, Microsoft Server Licensing, Virtual Server Licensing per CPU cost estimate, Warranty, backup solution cost
Source of Funding	Tax Levy

Category	Priority	
Technology	Medium	

Project Summary
 File sharing and backup is provided through file servers located in two different locations in the district, specifically the Middle and High School server rooms. These servers provide redundant service of files to clients using the Distributed File System (DFS) method. This provides failover for files in the event that one server is unreachable for some reason. These file servers would be replaced and upgraded to new servers.

Justification/Explanation
 These servers will be 4 years past their typical end of service dates. They will need to be replaced in order to avoid the risk of failure. Also, as time goes on, these servers will no longer provide the needed storage for the district users and we will run out of space. Additionally, when hard drives get older they slow down and data contained within them cannot be retrieved as quickly.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$20,000
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Math Text Adoption K-5
Department	Wilmington Public Schools
Location	Wilmington Public Schools-Elementary (K-5)
Estimated Cost	\$176,056
Source of Cost Estimate	Quote from Pearson
Source of Funding	Capital

Category	Priority	
Equipment	High	

Project Summary
 The current elementary math curriculum is supported by the Trailblazers (2008) program materials (preK-5). Trailblazers is no longer adequate to support standards-based math instruction as it is not aligned with the 2011 Massachusetts Curriculum Frameworks. We have been using a district-created standards-aligned curriculum using elements of Trailblazers augmented by free materials available on the web. This has been a temporary attempt to deliver a curriculum that meets the new standards given limited district funds and several high priority projects in the district in recent years. An updated math program aligned with the 2011 Frameworks is a high priority request to support teachers, students, and parents as we deliver a rigorous new elementary math curriculum to increase student achievement.

Justification/Explanation
 Teachers, students, and parents need access to instructional materials aligned with the new 2011 Massachusetts Curriculum Frameworks in order to be most effective in increasing student achievement in the district. The Pearson materials are being piloted by a limited number of teachers in each grade (preK-5) during the 2014-2015 school-year, and teachers have recommended these materials be adopted for all teachers (preK-5). Curriculum leaders and administrators support the adoption of these materials for the 2015-2016 school-year. Additionally, parents with children in pilot classrooms have been providing positive feedback regarding the benefits they are seeing for their child(ren). The Pearson materials (EnVisions math) include textbooks; student workbooks with differentiated instruction; access to a resource portal for teachers, students, and parents; differentiated instruction centers for the classroom for enrichment, on-level, and reteaching; math manipulatives; intense intervention kits; and children's literature with math story lines.

Update

FY 2015	
FY 2016	\$177,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	ELA Text Adoption K-5
Department	Wilmington Public Schools
Location	Wilmington Public Schools-Elementary (preK-5)
Estimated Cost	\$200,000
Source of Cost Estimate	Estimates from publishers
Source of Funding	Capital

Category	Priority	
Equipment	High	

Project Summary
 The current elementary English Language Arts curriculum is supported by the Houghton Mifflin (2008) program materials (K-5). This edition of Houghton Mifflin is no longer adequate to support standards-based ELA instruction as it is not aligned with the 2011 Massachusetts Curriculum Frameworks. We have been working on developing a district-created standards-aligned curriculum using elements of Houghton Mifflin augmented by other reading and writing materials available at no cost on the web. This is a temporary attempt to deliver a curriculum that meets the new standards given limited district funds and several high priority projects in the district in recent years. An updated ELA program aligned with the 2011 Frameworks is a high priority request to support teachers, students, and parents as we deliver a rigorous new elementary ELA curriculum to increase student achievement.

Justification/Explanation
 Teachers, students, and parents need access to instructional materials aligned with the new 2011 Massachusetts Curriculum Frameworks in order to be most effective in increasing student achievement in the district. Curriculum leaders, administrators, and teachers are reviewing materials from different publishers. These materials include textbooks; student workbooks with differentiated instruction; access to a resource portal for teachers, students, and parents; differentiated instruction centers for the classroom for enrichment, on-level, and reteaching; intense intervention kits; and leveled reading materials.

Update

FY 2015	_____
FY 2016	_____
FY 2017	_____
FY 2018	\$200,000
FY 2019	_____
FY 2020	_____

CAPITAL REQUEST FORM

Project Title	Fundations ELA Program
Department	Wilmington Public Schools
Location	Wilmington Public Schools-Elementary
Estimated Cost	\$37,700
Source of Cost Estimate	Quote from Wilson Language Training
Source of Funding	Capital

Category	Priority	
Equipment	High	

Project Summary
 The elementary English Language Arts (ELA) curriculum is currently under revision to provide alignment with the 2011 MA ELA & Literacy Curriculum Framework. A balanced literacy program involves a strong phonics curriculum. Currently, there is no phonics-based program in place which provides a consistent approach to whole class, small group, and individual intensive instruction (intervention). As a result, the supports provided to struggling readers by general education teachers, reading specialists, and special education teachers do not use a consistent approach or common language. The conflicting approaches often result in widening rather than closing learning gaps. The purchase of these materials will allow for implementation of a phonics program for all grade 1 students, as well as provide a common instructional method for whole class, small group, and individualized intervention to be utilized by classroom teachers, special educators, and reading specialists.

Justification/Explanation
 The current elementary English Language Arts (ELA) curriculum is under revision to provide stronger and clearer alignment with the 2011 MA ELA & Literacy Curriculum Framework. As a result, a District Literacy Plan Committee was formed in June 2014. The Literacy Plan Committee is comprised of classroom teachers, reading specialist, special education teachers, and administrators passionate about this work to ensure district programming that offers a coherent progression of supports from the general education classroom to reading support services and special education support services.
 Based on MCAS and internal district assessment data, we know that we need a clear and comprehensive plan to target improvement in literacy K-12, but especially K-3. The overarching goals for developing a District Literacy Plan are to increase performance of all students, and close the achievement gap between our high needs and non-high needs groups. The purchase of the Fundations program for grade 1 phonics instruction has been identified by the Committee as an essential step in strengthening literacy instruction in Wilmington.

Update

FY 2015	
FY 2016	\$37,700
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Elementary Projector Mounting Project
Department	School Department
Location	Woburn St, Shawsheen, North and West Schools
Estimated Cost	\$75,270
Source of Cost Estimate	Cost of currently specified projector Epson 475Wi plus typical labor for installation and parts/materials and cabling
Source of Funding	Tax Levy

Category	Priority	
Equipment	High	

Project Summary
 This project would complete the installation of projectors in the school district. The digital projector has become a main tool in communication and teaching in the classroom. The projectors must be mounted on either the ceiling or the wall to insure that the cabling is not a tripping hazard and to reduce the shadows that occur when teaching in from of the projector. Also, when used with an interactive whiteboard, they must stay completely stationary otherwise the teacher must calibrate the interactive whiteboard continuously throughout the day. The projectors are also subject to damage when sitting on chairs, desks, or rolling media table. Teachers who have projectors that are not mounted frequently complain that the time it takes to set up a projector before class is prohibitive and cuts into their teaching time thus, the projector is used less frequently than it should. Additionally, unmounted projectors get more dust and debris inside them causing the bulbs to burn out sooner. The bulbs for these units are about \$200 per bulb. These projectors would be installed during the summer of 2014. WPS and Town agreed to move a portion to FY 2016

Justification/Explanation
 The cost of the currently purchased model of projector for the district is the Epson 475wi currently is \$1,509 and the cabling costs are approximately \$400. Additional hardware for mounting and cable wiremold is approximately \$100 and labor is \$500. There are 30 remaining projectors to install in the district at the elementary schools so that comes out to 30 x \$2,509 or \$75,270. These units are ultra-short throw wall-mount units that also contain the interactive whiteboard toll thus also completing most of our need for interactive whiteboards.

Update

Budget Year	Total Cost Estimate
FY 2015	\$51,520 Funded
FY 2016	\$23,750
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Shawsheen School Lab PC Replacement Project
Department	School Department
Location	Shawsheen School
Estimated Cost	\$20,500
Source of Cost Estimate	Dell approximate computer prices based on the average cost of a laptop and/or desktop given the specifications suited to the needs of the users
Source of Funding	Tax Levy

Category	Priority
Technology	High

Project Summary
 26 desktop computers in the Shawsheen and Woburn Street Elementary School will be replaced by desktop computers. We would purchase the computers in summer of 2015 and configure them for installation within the school during summer break. We would prepare the school ahead of time for the install. All data is already stored on servers so little to no data would need to be retrieved from the machines.

Justification/Explanation
 This project is for the replacement of the Shawsheen School's existing computers. These computers were originally purchased in summer of 2008 so they are over 5 years old and by the time they would be replaced by this capital project, they will be 6 years old. The normal lifespan of a computer is about 5 years at this point with a recommended replacement after 3 years. After 5 years, computers start to experience frequent breakdowns causing an increase in labor to maintain the machines and an increase in the cost of parts to maintain them. In addition to the physical breakdown of the machine, because of their age, they are no longer able to run applications needed for education and learning. The operating system on these devices is now 12 years old and we have to update these machines to the latest operating systems in order to run modern programs. The reason for replacing some desktop computers with laptops is programmatic. We would like to mobilize the teachers in the school with laptops so that teachers can collaborate together with the machines and have a device to work on outside of the school when they need to work on school materials. This also allows them to present information in different locations throughout or outside of the school. When teachers "live" with a device, they become more accustomed to using it and feel more comfortable it. Estimating \$750 for a desktop and \$1,500 for a laptop. Desktop cost includes mini-tower, monitor and soundbar. Laptop cost includes monitor, docking station, bag, soundbar and dock stand.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$20,500
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	PARCC Laptop Cart Project
Department	School Department
Location	Elementary and Middle Schools
Estimated Cost	\$90,000
Source of Cost Estimate	Quotes from Google and Sunnitech for the items needed
Source of Funding	Tax Levy

Category	Priority	
Technology	High	

Project Summary
 Chromebooks would be purchased from Google as our laptop for this project. We would purchase roughly 189 Chromebooks and 7 carts for use at the Elementary and Middle Schools for the upcoming Partnership for Assessment and Readiness for College and Careers exam which will replace the MCAS exam. This exam is to be administered electronically in each school and eliminates the current model of taking the exam on paper. WPS moved project from FY 2016 to FY 2017- PARCC will not occur in FY 2016

Justification/Explanation
 The state will be eliminating the MCAS exam in favor of the new PARCC exam. This exam will be administered electronically. In order to test the number of students we have in each building within the set limits of the exam time, we will need additional computers for the students to use. Alternatively, we will have to hire a rental company to bring in laptops for the students to take the exam on which could cost a lot with little return. Students can use these laptops throughout the year when not being used for the exam. These will take advantage of our newly installed wireless infrastructure.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$90,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Voice over Internet Protocol (VoIP) Telephone System Project
Department	School Department
Location	District-Wide
Estimated Cost	\$300,000
Source of Cost Estimate	Survey of neighboring communities and consulting firm estimate
Source of Funding	Tax Levy

Category	Priority	
Technology	High	

Project Summary
 The current telephone infrastructure in the school district is broken up by school. In other words, each school has its own telephone system with its own telephone lines running to each building. A more efficient and cost-saving method of voice infrastructure is a centralized one. When the new High School is built, funds for the project will be committed to the installation of a new voice system. This system will be a Voice over Internet Protocol (VoIP) system. VoIP systems operate on the same principles and even network as our current computer systems do. The telephone becomes a device on the network just like a printer or computer and send information over the network in the same manner that the computers do. I would like to expand the system installed in the new High School for use by all of the other schools. This would save money on buying systems and standardize the hardware, software and operations.

Justification/Explanation
 The most important reason for this project is that our current system in each school is literally falling apart. The systems are no longer made and we cannot even buy replacement phones. There is one place in the country who can refurbish our phones for a very expensive cost. We would like to have voicemail as well at least for the building if not for the teachers instead of failing answering machines. VoIP systems allow us to do things that are not possible with a conventional telephone system. For instance, in buildings where there are no telephones for classroom use, as in the case in all of our elementary schools, we can "piggy-back" a telephone onto the current computer connection using existing wiring. VoIP systems can be set up centrally and then accessed from great distances without any degradation in sound quality. This would allow us to install one system and use it throughout the district. Because we installed additional fiber-optic strands in the fiber-optic loop specifically for the purpose of someday using those strand for VoIP, we can isolate the system away from other systems. A VoIP system would allow the entire district to get features that they presently do not have in their telephone systems such as voicemail, integration with email, and conferencing. Finally, there could be some cost saving on telephone lines since we will be able to run all of the lines for all of the buildings to the High School location. This would allow some sharing of lines and the ability to terminate some that are not used as often.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$300,000
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Exchange Email Server Upgrade Project
Department	School Department
Location	District-Wide
Estimated Cost	\$25,000
Source of Cost Estimate	Projected Server cost estimate, Exchange Server software cost, Virtual Server Licensing per CPU cost estimate, installation services, warrant, backup solution cost
Source of Funding	Tax Levy

Category	Priority	
Technology	Medium	

Project Summary
 The current Exchange server which was installed in early 2010 would be replaced with an on-site Microsoft Exchange email platform or a cloud-based email solution allowing for the same features we currently have. By the time we get to 2018, my feeling is that a cloud-based solution will make the most sense as long as our internet feed can handle the increased traffic being sent out that would normally occur within the system internally. Also, the cost of backup will be a big factor in this since backup will occur online as well so we would be relieved of backup costs and labor. We still need to maintain our legal obligations for archiving so this will need to be taken into consideration.

Justification/Explanation
 If our server makes it 8 years, it will certainly need to be replaced. Email is a system critical need.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	\$25,000
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Middle School Projector Replacement Project
Department	School Department
Location	Middle School
Estimated Cost	\$155,558
Source of Cost Estimate	Approximate cost of installation and materials for a room is \$2,500 multiplied by 64 rooms
Source of Funding	Tax Levy

Category	Priority	
Equipment	High	

Project Summary
 Replace existing projectors with newer projectors. This will also replace the existing interactive whiteboards and eliminate shadow casting. WPS moved from FY 2019 to FY 2018 due to district needs.

Justification/Explanation
 Current projectors do not allow for the optimal resolution and thus displays are not as good as they can be. Projectors will be 7-8 years of age in FY 2018.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	\$155,558
FY 2020	

CAPITAL REQUEST FORM

Project Title	Elementary and Middle Schools Printer Replacement Project
Department	School Department
Location	Elementary and Middle Schools
Estimated Cost	\$56,745
Source of Cost Estimate	Current Cost of this model is \$873 multiplied by 65 printers
Source of Funding	Tax Levy

Category	Priority	
Technology	Medium	

Project Summary
 We would replace the printers in their current locations with new printers

Justification/Explanation
 Printers will be 10 years old at the time of replacement in 2020. The useful life of these models is roughly 10 years if treated properly and maintained throughout the 10 years which we do. I predict that we will start to encounter the inability to prolong the life of these units past this time and the cost of maintaining them will exceed the benefit of keeping them in the fleet.

Update
 WPS moved from FY 2019 to FY 2020 based on district needs

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	
FY 2018	
FY 2019	
FY 2020	\$56,745

CAPITAL REQUEST FORM

Project Title	Boutwell and Wildwood PC Lab Replacement	
Department	School Department	
Location	Bouwell and Wildwood Schools	
Estimated Cost	\$23,400	
Source of Cost Estimate	26 units multiplied by the average cost of a thin-client workstation in 2017 (\$900)	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replacing existing PC's in both the Wildwood and Boutwell computer labs.	
Justification/Explanation	Computers in these locations will be 10 years old in 2017.	
Update		
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		\$23,400
FY 2018		
FY 2019		
FY 2020		

CAPITAL REQUEST FORM

Project Title	Food Services Point of Sale Computer Replacement	
Department	School Department	
Location	District-Wide	
Estimated Cost	\$25,500	
Source of Cost Estimate	Dell approximate computer prices based on the average cost of a laptop and/or desktop given the specifications suited to the needs of the users	
	Additional cost for touch screens and pin pads/swipes/prox readers	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary	Existing Point of Sale Machines replacement. Replace touch screens and electronic cash drawers, card swipe/pin pads.	
Justification/Explanation	These computers will 7 years old at this point and in need of replacement	
Update		
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		
FY 2018		\$25,500
FY 2019		
FY 2020		

CAPITAL REQUEST FORM

Project Title	Middle School Tablet Purchase	
Department	School Department	
Location	District-wide	
Estimated Cost	\$35,000	
Source of Cost Estimate	70 units multiplied by the average cost of a tablet (\$500)	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Purchase and distribute Android tablets to Middle School teachers to match those of the High School teachers	
Justification/Explanation	Teachers at the Middle School will need to begin using tablets as the students begin bringing in tablets from home. If we are requiring the teachers to use them, then we will need to purchase them for the teachers. Also, the High School will be getting tablets for the teachers when it opens.	
Update		
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		
FY 2018		\$35,000
FY 2019		
FY 2020		

CAPITAL REQUEST FORM

Project Title	Genetec Security Server Replacement	
Department	School Department	
Location	District-Wide	
Estimated Cost	\$10,000	
Source of Cost Estimate	Approximate cost for a server of this type with storage	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replace existing server with a new Server	
Justification/Explanation	This server will be 6 years old in 2019. The average lifespan of a server is about 4 years.	
Update		
Budget Year		
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$ 10,000
FY 2020		

CAPITAL REQUEST FORM

Project Title	Admin Staff PC Replacement Project	
Department	School Department	
Location	Roman House and Special ED	
Estimated Cost	\$36,000	
Source of Cost Estimate	Dell approximate computer prices based on the average cost of a laptop and/or desktop given the specifications suited to the needs of the users	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Existing desktop and laptop computer replacement for administration	
Justification/Explanation	This project is for the replacement of the administrative staff existing computers. In FY 2019 these computers will be 6 years old.	
Update		
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		
FY 2018		
FY 2019	\$36,000	
FY 2020		

CAPITAL REQUEST FORM

Project Title	North and West Computer Replacement	
Department	School Department	
Location	North and West Intermediate Schools	
Estimated Cost	\$62,100	
Source of Cost Estimate	Approximate cost of a laptop 5 years from now (\$1,800.00) multiplied by 31 units plus the approximate cost of a desktop (\$900.00) multiplied by 7 units	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replace existing computers with new computers	
Justification/Explanation	Laptops and desktops in these buildings will be 5 years old at this point. The lifespan of a laptop is usually less than that of a desktop due to movement and wear.	
Update		
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		
FY 2018		
FY 2019	\$ 62,100	
FY 2020		

CAPITAL REQUEST FORM

Project Title	Middle School Switch Replacement	
Department	School Department	
Location	Middle School	
Estimated Cost	\$70,000	
Source of Cost Estimate	Based on current prices for switches and our recent switch projects	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replace existing switches at the Middle School	
Justification/Explanation	These switches will be 6 years old at this time. Switches should be replaced after 5 years maximum.	
Update		
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$70,000

CAPITAL REQUEST FORM

Project Title	Laptop Battery Replacement	
Department	School Department	
Location	District-wide	
Estimated Cost	\$34,375	
Source of Cost Estimate	Cost of a battery (\$125) multiplied by 275 units	
Source of Funding	Capital	
Category	Priority	
Technology	High	
Project Summary	Replace existing laptop batteries with new batteries	
Justification/Explanation	Batteries generally last about 2-3 years in a laptop so these will be dying about this time	
Update		
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$34,375

CAPITAL REQUEST FORM

Project Title	Middle School Printers Replacement	
Department	School Department	
Location	Middle School	
Estimated Cost	\$37,400	
Source of Cost Estimate	34 units multiplied by the average cost of a comparable printer 5 years from now (\$1,100)	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replace existing printers in the Middle School	
Justification/Explanation	Existing printers will be 9-10 years old in 2020	
Update		
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$37,400

CAPITAL REQUEST FORM

Project Title	Middle School Computer Replacement	
Department	School Department	
Location	Middle School	
Estimated Cost	\$161,100	
Source of Cost Estimate	7 desktops at \$900 multiplied by 86 laptops at \$1,800	
Source of Funding	Tax Levy	
Category	Priority	
Technology	High	
Project Summary	Replace existing computers with new computers	
Justification/Explanation	These desktops and laptops will be 6 years old in 2020. The average lifespan of a laptop is 4 years.	
Update		
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		
FY 2018		
FY 2019		
FY 2020		\$161,100

CAPITAL REQUEST FORM

Project Title	Elementary Projectors Replacement	
Department	School Department	
Location	North, West, Woburn and Shawsheen Schools	
Estimated Cost	\$267,500	
Source of Cost Estimate	Approximate cost of installation and materials for a room is \$2,500 multiplied by 107 rooms	
Source of Funding	Tax Levy	
Category	Priority	
Equipment	High	
Project Summary	Replace existing projectors with newer projectors. This will also replace the existing interactive whiteboards and eliminate shadow casting.	
Justification/Explanation	Current projectors do not allow for the optimal resolution and thus displays are not as good as they can be. Projectors will be 7-13 years of age in FY18	
Update		
Budget Year	Total Cost Estimate	
FY 2015		
FY 2016		
FY 2017		
FY 2018		
FY 2019		\$ 267,500
FY 2020		

CAPITAL REQUEST FORM

Project Title	Mini Van Replacement (Mini 6)
Department	School Dept/ Transportation
Location	30 Church St
Estimated Cost	\$26,000
Source of Cost Estimate	MHQ
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High	

Project Summary
 Replace Van # 6

Justification/Explanation
 Van #6 will be 10 years old and will have approximately 140,000 miles on it. It's age will make it increasingly unreliable, needing maintenance done too often. This van is used daily to transport special needs students as well as regular ed students to and from school as well as drive the post grad life skills students to their vocational jobs daily and the occasional charter/field trip.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$26,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Mini Van Replacement (Mini 1)
Department	School Dept/Transportation
Location	30 Church St
Estimated Cost	\$26,846
Source of Cost Estimate	MHQ
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High	

Project Summary
 Replace Van # 1

Justification/Explanation
 Van #1 will be 8 years old and will have approximately 150,000 miles on it. It's age will make it increasingly unreliable, needing maintenance done too often. This van is used daily to transport special needs students as well as regular ed students to and from school. This van is also used between regular school drop offs and pickups to transport the post grad life skills students to their vocational jobs daily and also the occasional charter/field trip.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$26,846
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Mini Van Replacement (Mini 2)
Department	School Dept/Transportation
Location	30 Church St
Estimated Cost	\$26,846
Source of Cost Estimate	MHQ
Source of Funding	Tax Levy

Category	Priority	
Vehicle	High	

Project Summary
 Replace Van # 2

Justification/Explanation
 Van #2 will be 8 years old and will have approximately 120,000 miles on it. It's age will make it increasingly unreliable, needing maintenance done too often. This van is used daily to transport special needs students as well as regular ed students to and from school. This van is also used between regular school drop offs and pickups to transport the post grad life skills students to their vocational jobs daily and also the occasional charter/field trip.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	
FY 2017	\$26,846
FY 2018	
FY 2019	
FY 2020	

**Town of Wilmington
Town Manager**

Department	Project Title	Category	Total Cost	Source	2016	2017	2018	2019	2020
Town Manager	9 Cross St Recreational Facility	Infrastructure	\$ 4,750,000	Debt - General	\$ 4,500,000				
Town Manager	Municipal Facility Master Plan	Building	\$ 150,000	Tax Levy	\$ 150,000				
Town Manager	Computer Systems Upgrade	Technology	\$ 200,000	Tax Levy	\$ 100,000				
Grand Total					\$ 4,750,000	\$ 0	\$ 0	\$ 0	\$ 0

CAPITAL REQUEST FORM

Project Title	9 Cross Street Recreational Facility
Department	Town Manager
Location	9 Cross Street (Former Yentile Farm)
Estimated Cost	\$4,750,000
Source of Cost Estimate	Concept Design Estimate
Source of Funding	Debt

Category	Priority	
Infrastructure	Medium	

Project Summary
 Complete design of the former Yentile Farm site into a recreational facility that supports both active and passive use and is a unique gathering space for the community. Design includes an artificial turf field, basketball/street hockey courts, a playground, picnic areas, and a central green.

Justification/Explanation
 The town purchased 9 Cross Street with the intent of developing and constructing a new recreational facility that met the needs and interests of residents. Schedule of milestones: Concept Design Completed. Cost estimates based on concept design cost estimate developed through the Concept Design phase.

Update

Budget Year	Total Cost Estimate	
FY 2015	\$250,000	Funded
FY 2016	\$4,500,000	
FY 2017		
FY 2018		
FY 2019		
FY 2020		

CAPITAL REQUEST FORM

Project Title	Municipal Facility Master Plan
Department	Town Manager
Location	Various
Estimated Cost	\$150,000
Source of Cost Estimate	Industry Estimate
Source of Funding	Tax Levy

Category	Priority	
Building	High	

Project Summary
 Engage an architect to develop a municipal facilities master plan that will evaluate current and future programmatic needs of the community and evaluate the ability of existing buildings and property to meet needs. The process will involve department input, community input, and programmatic analysis of buildings. The plan will include estimated square foot (buildings, fields, land) of space needed to meet needs for next 10-15 years; proposed uses for existing facilities including identifying upgrades, rehabs, or other capital investments needed to extend their useful life; proposed list of buildings or property to be decommissioned or disposed; list of other needs that cannot be met with existing inventory of buildings or land; and conceptual cost estimates to implement master plan.

Justification/Explanation
 To inform ongoing and future investments in existing buildings and property, ensuring investments are strategic and meet the town's overall needs.

Update

Budget Year	Total Cost Estimate
FY 2015	
FY 2016	\$150,000
FY 2017	
FY 2018	
FY 2019	
FY 2020	

CAPITAL REQUEST FORM

Project Title	Computer Systems Upgrade
Department	Town Manager
Location	Various Town locations
Estimated Cost	\$200,000
Source of Cost Estimate	Estimate
Source of Funding	Tax Levy

Category	Priority	
Technology	High	

Project Summary
 Transition desk top computers to thin client server systems. Implement data storage (for emails, documents, etc) systems to ensure compliance with public records requirements and operational needs. Replace and upgrade network servers, switch to blades where possible to manage space in server rooms at Town Hall and Public Safety. Upgrade from Microsoft 2002 to a newer package, upgrade fiber network switches.

Justification/Explanation
 Following an assessment of the town's current server and desktop hardware it was determined that implementation of thin client and upgraded MS Office was not supportable on the current environment architecture.

Update

Budget Year	Total Cost Estimate	
FY 2015	\$100,000	Funded
FY 2016	\$100,000	
FY 2017		
FY 2018		
FY 2019		
FY 2020		